PIXLEY ka SEME

DISTRIKSMUNISIPALITEIT

DISTRICT MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN (IDP)

FINAL IDP 2018-2019

MAY

2018

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FOREWORD BY THE EXECUTIVE MAYOR

The Integrated Development Plan of the Pixley ka Seme District Municipality covers the five year period 2017 – 2022. We are on the fourth generation of the democratic elected councilors since the first local government election in December 2000. This is the first IDP review of our 2017 – 2022 five year IDP. We were mandated by our respective constituencies to ensure a better life for all. A mandate we gladly accept and commit ourselves to throughout our term of office. This IDP process has presented us with an opportunity to set out objectives and development strategies to be achieved in a five year period.

This IDP review is premised on stakeholder engagement with the communities, business, government, NGO's, political parties and etc. all the above stakeholders were involved during the drafting of this IDP through internal and external processes. The IDP review will offer and present a real partnership in action through the implementation of the District Growth and Development Strategy and the Spatial Development Framework.

Both unemployment and inequality remains a challenge within our region, our programmes and commitment will promote local economic empowerment and development through working with communities, private sector and labour. Job creation and sustainable livelihoods will be the centre of district programmes as a whole. We present this Plan as a clear strategy based on local needs. It is very essential to mention that the implementation of this plan requires an accelerated pace of intergovernmental action and alignment to ensures that all developmental players play their part.

On behalf of the Council, I would like to take this opportunity to thank all the role players who have contributed in various ways to this IDP review (2018/2019). I have no doubt that through this IDP, we will improve Pixley ka Seme District Municipality administratively and financially.

Allow me therefore to say these two words: "*though our beginning is small, yet our latter end will increase abundantly*"- Job 8:7 and "*In all our ways let us acknowledge Him, and He shall direct our paths*"- Proverbs 3:6.

I thank you, Enkosi, Baie Dankie

CLL M. KIBI

EXECUTIVE MAYOR

ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER

In terms of Section 34 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) each municipality is required to develop a five year Integrated Development Plan (IDP) and review it annually to assess its performance against measurable targets and respond to the demands of the changing circumstances.

Through our public participation programmes, the communities of Pixley ka Seme District Municipality have reaffirmed their needs, which include but not limited to the following: water, employment, health and educational facilities, SMME empowerment and support, sports and recreational facilities and etc. Some of the identified needs do not fall within the functions of the District Municipality, but the communities tend not to differentiate between Local, District, Provincial and National Government functions. To ensure that needs of local communities are met, this therefore demands that the District Municipality planning are better coordinated/ integrated with Local, Provincial and National Government. The IDP should be seen as a central tool for three spheres of Government in achieving the aim of accelerated service delivery to our communities. This IDP is aligned with the National Development Plan 2030 vision, and it is therefore a stepping stone towards advancing the goals of the National Development Plan.

When Council adopts the final IDP in May 2018, the council together with management will translate it into effective service delivery for all. The reviewed IDP will be a plan that guides the actions and allocations of resources within the District Municipality.

Once again, I would like to acknowledge all the officials, communities and Councillors involved in preparation this IDP review. A special word of acknowledgement goes to the Executive Mayor, Executive Mayoral Committee and Council for the commitment to the IDP process.

Thank You

MR RE PIETERSE

MUNICIPALITY MANAGER

EXECUTIVE SUMMARY

Pixley ka Seme District Municipality's Integrated Development Plan (IDP) provides the framework to guide the Municipality's planning and budgeting over the course of a set legislative time frame. It is an instrument for making the Municipality more strategic, inclusive, responsive and performance driven. The IDP is therefore the main strategic planning instrument which guides and informs all planning, budgeting and development undertaken by the Municipality in its municipal area.

The Integrated Development Plan (IDP) is guided by the vision of the Municipality:

"Developed and Sustainable District for Future Generations"

To achieve the vision, the Municipality has committed to the mission statement:

Mission

- Supporting our local municipalities to create a home for all in our towns, settlements and rural areas to render dedicated services;
- Providing political and administrative leadership and direction in the development planning process;
- Promoting economic growth that is shared across and within communities;
- Promoting and enhancing integrated development planning in the operations of our municipalities; and
- Aligning development initiatives in the district to the National Development Plan.

Our Strategic objectives to address the vision will be:

Strategic Objectives

- Compliance with the tenets of good governance as prescribed by legislation and best practice.
- To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined.
- Promote economic growth in the district.
- To provide a professional, people centered human resources and administrative service to citizens, staff and Council.
- Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favourable audit outcome.
- To provide disaster management services to the citizens.
- To provide municipal health services to improve the quality of life of the citizens.
- Guide local municipalities in the development of their IDP's and in spatial development.
- Monitor and support local municipalities to enhance service delivery.

Municipal Powers and Functions

The table below indicates the functions which the Municipality is responsible. It also gives an indication if the Municipality has sufficient capacity to fulfil these functions:

Function	Responsible for Function Yes/No	Sufficient Capacity in terms of resources Yes/No
Air Pollution	Yes	No
Building Regulations	Yes	Yes
Disaster Management	Yes	No
Local Tourism	Yes	No
Municipal Health Services	Yes	No
Control of Public Nuisances	Yes	No

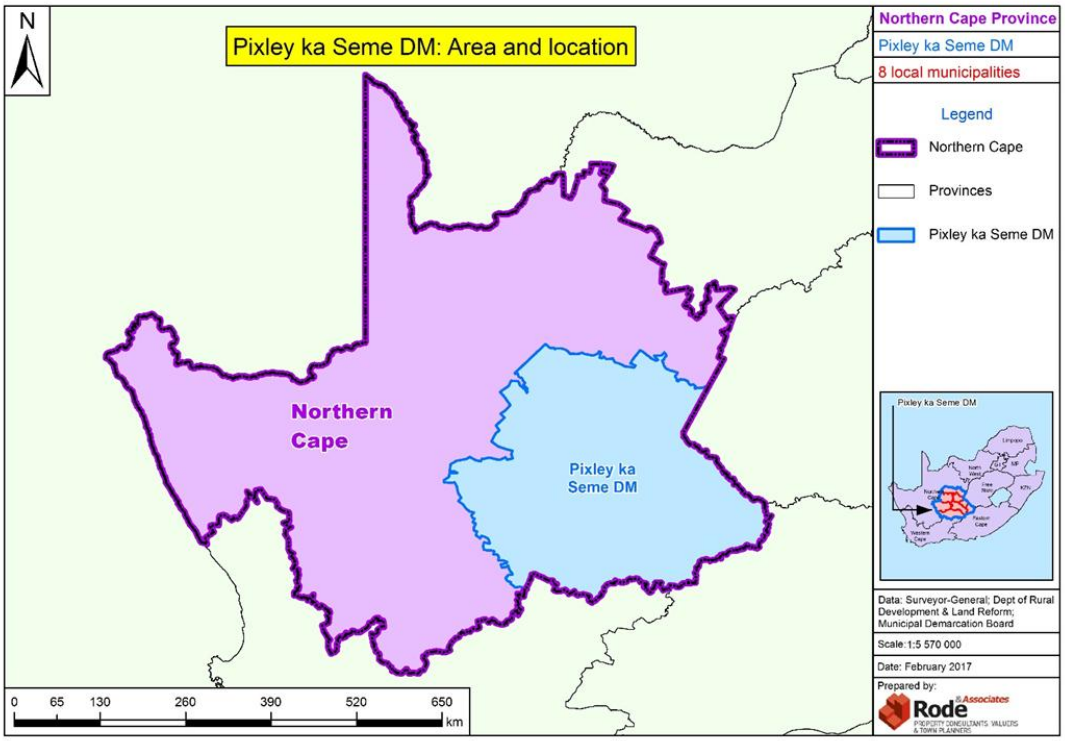
District Municipal Area at a Glance

Total municipal area	103 410 km²			**Demographics (Census 2011)**			
				Population	186 352	Households	49 193
Selected statistics							
Population growth rate (%) (2001 – 2011)	1,12% (2001–2011)			Population density (persons/km²)	1,8		
Matric pass rate 2016	82.2% (Northern Cape)			Proportion of households earning less than R4800 per annum in 2011	14%		
Access to basic services, 2016 – minimum service level							
Water	45.1%	Sanitation	72.6%	Electricity	89.8%	Refuse removal	74.2%
Education							
Matric (Aged 20 +)	24.0%			Higher education	5.4%		
Economy				**Labour Market in 2011**			
GDPR Northern Cape in 2011	2.2%			Unemployment rate	28.3%		
GDPR South Africa in 2011	3.5%			Youth unemployment rate (ages 15 to 34)	35.4%		
Largest sectors (using the relative size of the provincial economy by industry)							
Finance and business services	Mining			Government services	Wholesale, retail and motor trade; catering and accommodation		
11.6%	26.7%			12.8%	9.9%		
Health in the Northern Cape (2006 data)							
Health care facilities (hospitals/clinics /hospice)	Immunisation rate%			HIV prevalence rate	Teenage pregnancies – delivery rate to women U/18%		
42	4,8%			9,6%	22% (Northern Cape)		
Serious crimes							
Serious crimes	Driving under the influence of alcohol or drugs		Drug related crime	Residential burglaries	Murders		Sexual offences
8888	117		860	12	107		356

Spatial Location

The jurisdiction of the Pixley ka Seme District Municipality (as a category C Municipality) covers an area of 103 410km², which is also 27,7% of the total area that constitutes the Northern Cape province.

This district municipal area is the eastern-most district Municipality within the Northern Cape, and borders on the Western Cape, Eastern Cape and Free State provinces. The map below indicates the location of the Municipality in the province:



There are 8 category B municipalities within the municipal are, viz. Emthanjeni, Kareeberg, Renosterberg, Siyancuma, Siyathemba, Thembelihle, Ubuntu and Umsobomvu. The following main towns in these category B municipalities represent an even spread throughout the district as central places and agricultural service centers: Douglas, Prieska, Carnarvon, Victoria West, Colesberg, Hopetown and De Aar. De Aar is the 'largest' of these towns. The closest major city to these towns is Bloemfontein in the Free State province.

Emthanjeni Municipality: comprising of the three towns De Aar, Britstown and Hanover. De Aar is the second most important railway junction in the country. When the railway line was built from Cape Town to Kimberley, the administration bought a large portion of the farm, De Aar, meaning coincidentally "artery", after underground water supply, envisaged as large life-giving veins of water.

Kareeberg Municipality: This Municipality comprises of three towns, that is, Carnarvon, Van Wyksvlei and Vosburg. The municipal area is the heart of the Karoo and the predominant economic activity is livestock farming. The possibilities of having Kilometre Array Telescope befit the landscape of the Municipality that is characterised by clear skies and less pollution. This Municipality is an entry point to the Western Cape Province from the Northern parts of the country.

Renosterberg Municipality: The Municipality is located on the banks of the Orange River. The Municipality was formed through the amalgamation of three towns, that is, Petrusville, Vanderkloof and Phillipstown.

The Municipality covers approximately 553 000 ha of land and forms about 5% of the total area of the district.

Siyancuma Municipality: This Municipality hosts the confluence of the Vaal and the Orange River. It comprises in the main of three towns, that is, Campbell, Douglas and Griekwastad and has densely populated rural settlement called Smitchdrift. The municipal area is richly endowed with precious and semi-precious stones, that is, diamonds and tiger's eye. Beneficiation of tiger's eye is on the high impact project identified in the District Growth and Development Strategy. The Municipality has a great tourism potential.

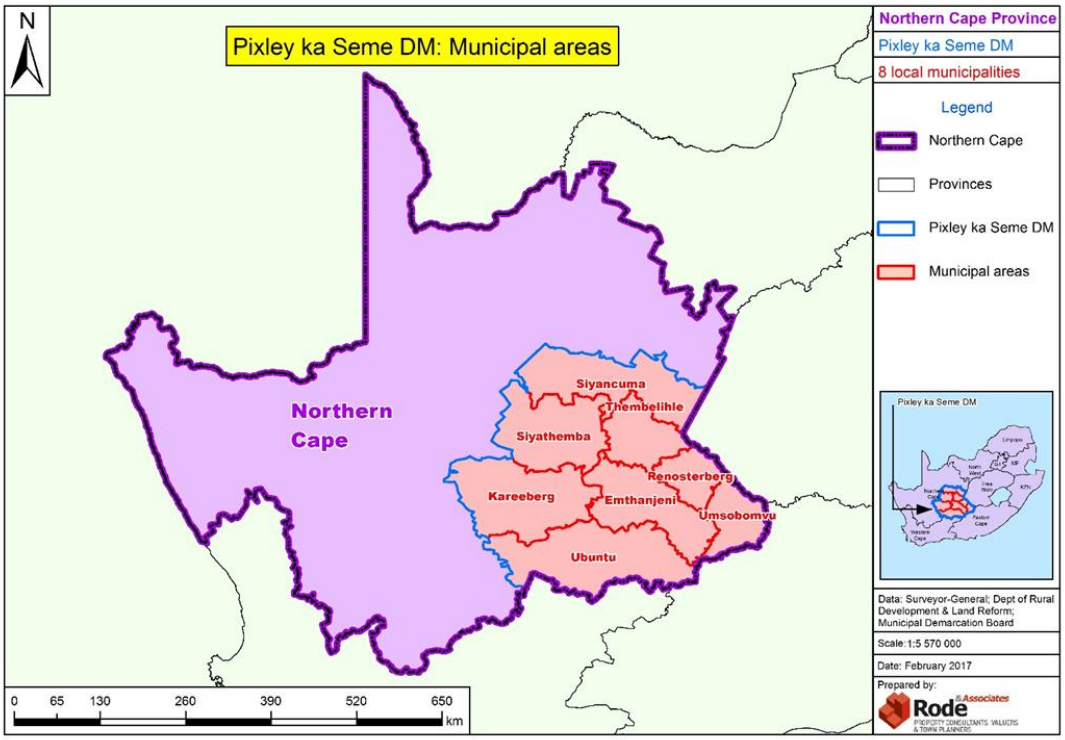
Siyathemba Municipality: This Municipality is located on the banks of the Orange River and boosts with massive and high scale irrigation farming, the river not only adds agricultural value to the Municipality but also boosts massive tourism and economic potential. The Municipality comprises of three towns, that is, Marydale, Prieska and Niekerkshoop. The Municipality has massive potential for mining activities of both precious and semi-precious stones. The Municipality also has the Alkantpan testing area where international and national ammunition testing is done.

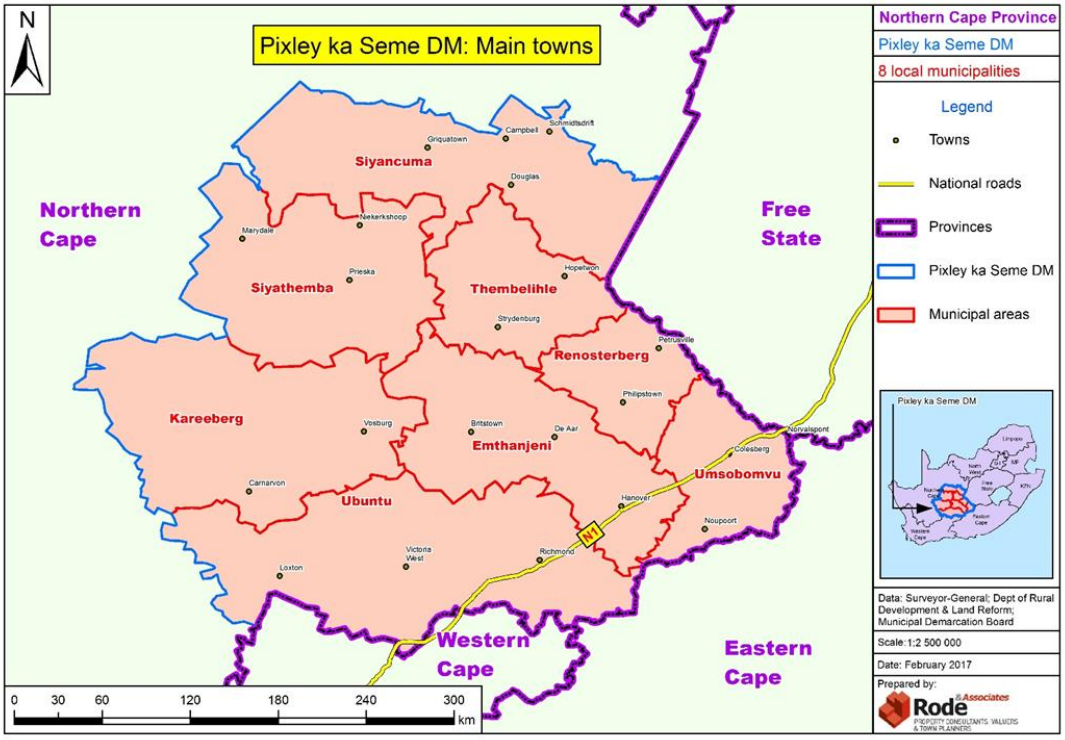
Thembelihle Municipality: This Municipality is also located on the banks of the Orange River. The Municipality was formed through the amalgamation of three towns, that is, Hopetown, Strydenburg and Orania. The outcome of the dispute regarding Orania has not yet been decided upon and the uncertainty still exists as to where Orania is demarcated. N12 cuts through this municipal area and is a major boost to the economies of Hopetown and Strydenburg.

Ubuntu Municipality: The Municipality comprises of three towns that is Victoria West, Loxton and Richmond. The N12 and N1 pass through this Municipality and have a great tourism potential. The preliminary study in the district's Mining Strategy highlights that the Municipality is endowed with uranium deposits.

Umsobomvu Municipality: This Municipality comprises of three towns, that is, Colesberg, Norvalspond and Noupoort. N1 and N9 traverse trough the Municipality. It shares borders with other municipalities in the Eastern Cape and Free State Provinces. In the district this Municipality is among the municipalities that hold massive tourism potential.

Two of the abovementioned towns, viz. Prieska and Carnarvon have in recent years changed character from small rural towns to potentially regional hubs as a result of investments in renewable energy generation and the Square Kilometre Array radio telescope project, respectively. The maps below indicates the municipal area divided into local municipalities with their regional location and main towns:


Pixley ka Seme DM: Municipal areas
N
Northern Cape
Siyancuma
Thembelihle
Siyathemba
Renosterberg
Kareeberg
Emthanjeni
Umsobomvu
Ubuntu
0 65 130 260 390 520 650 km
Northern Cape Province
Pixley ka Seme DM
8 local municipalities
Legend
Northern Cape
Provinces
Pixley ka Seme DM
Municipal areas
Pixley ka Seme DM
Data: Surveyor-General; Dept of Rural Development & Land Reform; Municipal Demarcation Board
Scale: 1:5 570 000
Date: February 2017
Prepared by:
Rode & Associates


Pixley ka Seme DM: Main towns
N
Northern Cape
Free State
Western Cape
Eastern Cape
Siyancuma
Siyathemba
Thembelihle
Renosterberg
Kareeberg
Emthanjeni
Umsobomvu
Ubuntu
Griquatown
Campbell
Douglas
Marydale
Niekerkshoop
Prieska
Hopetown
Strydenburg
Petrusville
Philipstown
Vosburg
Britstown
De Aar
Colesberg
Carnarvon
Hanover
Noupoort
Victoria West
Richmond
Loxton
N1
0 30 60 120 180 240 300 km
Northern Cape Province
Pixley ka Seme DM
8 local municipalities
Legend
Towns
National roads
Provinces
Pixley ka Seme DM
Municipal areas
Pixley ka Seme DM
Data: Surveyor-General; Dept of Rural Development & Land Reform; Municipal Demarcation Board
Scale: 1:2 500 000
Date: February 2017
Prepared by:
Rode & Associates

Demographic Profile

The table below indicates both an increase in the population size and the number of households between 2001 and 2011, but a decrease in the average household size over the same period. The increase in the population size from 2001 to 2011 was preceded by a period with a negative growth rate, i.e. fewer persons in the municipal area in 2001 than in 1996 — hence, the negative growth rate. Note that, together, the Black-African and Coloured groupings constitute more than 90% of the total population.

Indicator		2001	2011
Population		166·547	186·351
Population·growth·rate		-1,27%·(1996-2001)	1,12%·(2001–2011)
Households		41·707	49·193
People·per·household		3,9	3,8
Gender·breakdown	Males	79·927·(48.6%)	92·068·(49,4%)
	Females	84·687·(51.4%)	92·284·(50,6%)
Age·breakdown	0-·14	32,6%	31,6%
	15-·64	61,5%	62,4%
	65+	5,9%	6,1%
Race·Composition	Black-African	27,2%	31,5%
	Coloured	62,2%	59,2%
	White	10,4%	8,1%
	Asian	0,1%	0,6%

Municipal Area

As mentioned above, the Pixley ka Seme District Municipality area consists of 8 local municipalities, where Ubuntu Municipality being the largest area and Emthanjeni Municipality having the highest population. The table below provides the km² area and total population per local Municipality:

Local·Municipality	Area·(km²)	Population	Households
Emthanjeni	13·472	42·356	10·457
Kareeberg	17·702	11·673	3·222
Renosterberg	5·527	10·978	2·995
Siyancuma	16·753	37·076	9·578
Siyathemba	14·725	21·591	5·831
Thembelihle	8·023	15·701	4·140
Ubuntu	20·389	18·601	5·129
Umsobomvu	6·819	28·376	7·841
Total	**103·410**	**186·352**	**49·193**
Source:·Statistics·SA·2011·Census			

The economy in the Pixley ka Seme municipal area is characterised by the following:

- High levels of poverty and low levels of education;
- It is a small to medium-town sub-region with a low level of development despite the strategic location in terms of the national transport corridors;
- Sparsely populated towns with a number of larger towns serving as "agricultural service centres"; spread evenly throughout the district as central places;
- High rate of unemployment, poverty and social grant dependence;
- Prone to significant environmental changes owing to long-term structural changes (such as climate change, energy crises and other shifts);
- Geographic similarity in economic sectors, growth factors and settlement patterns;
- Economies of scale not easily achieved owing to the relatively small size of towns;
- A diverse road network with national, trunk, main and divisional roads of varying quality;
- Potential and impact of renewable energy resource generation; and
- Potential and impact of radio telescope initiatives, e.g. Square Kilometre Array radio telescope project.

Employment Status

The employment status of the available workforce/economically active group in the Pixley ka Seme municipal area is listed in the table below. It indicates that the overall results with regard to the employment status of the workforce / potential economically active group in the municipal area have improved from the 2001 figure of 63,1% employed and 36,9% unemployed. In 2011, the number of unemployed individuals was almost 8% below what it was in 2001. However, any unemployment rate, irrespective of how large, has serious repercussions for the ability of the residents to pay for their daily needs and for municipal services. Owing to the high numbers of unemployed persons, other main sources of income are pension/welfare payments:

Employment status	2001	% 2001	2011	% 2011
Employed	36 921	63,1%	43 664	71,7%
Unemployed	21 632	36,9%	17 203	28,3%
Not economically active	101 886	42,5%	116 201	47,6%
Source: Statistics SA 2001 and 2011 Census				

Economic Sector Contributor

The economic activities in the Northern Cape Province are dominated by mining, agriculture, manufacturing and construction, contributing to the provincial GDP, i.e. 22%, 7%, 3% and 2% respectively. Note that the Northern Cape only contributed about a share of 2% to the national GDP in 2014 and which contribution fluctuated around that mark since 2004. Between 2011 and 2014, the annual growth in the agriculture and mining sectors was about 4,2% and 5,2%, respectively.

The economic activities in the Pixley ka Seme municipal area are dominated by agriculture, social and personal services, financial services, tourism and transport and lately, retail and construction activities emanating from the establishment of the Square Kilometre Array project.

The table below includes four economic sectors in the province (seen from a municipal perspective) that have comparative

advantages in relation to the South African economy (in descending order):

Description	Targeted performance within Pixley ka Seme District Municipality
Mining	High priority
Agriculture	High priority
Manufacturing	High priority
Wholesale, retail and motor trade; catering and accommodation	High priority

In this context, it is important to note the impact the establishment of the Square Kilometre Array project in the western segment of the municipal area, already had and will continue to have on the economic and socio-economic elements of the area and its population.

Household Income

The monthly household income of all the households residing in the Pixley ka Seme municipal area is listed in the table below. Almost 11 % of all households within the municipal area have no income, whilst another 3,4% of households earn between R0 and R4800 per annum. In the context of housing delivery, these people as well as another 50% of all households will be beneficiaries of the 'give-away' housing programmes, i.e. the RDP and BNG programmes with ownership as the tenure type, and the CRU programme with rental as tenure type. In total, almost 61% of all households in the municipal area will qualify for these housing options owing to a monthly household income of less than R3500. Another segment of the population, viz. 24,8% earns below 'R15 000' per month, and for this group it would not possible to qualify for a (commercial) home loan. These people would then rely of housing subsidies (to gain ownership of a house) or social housing (to rent a dwelling).

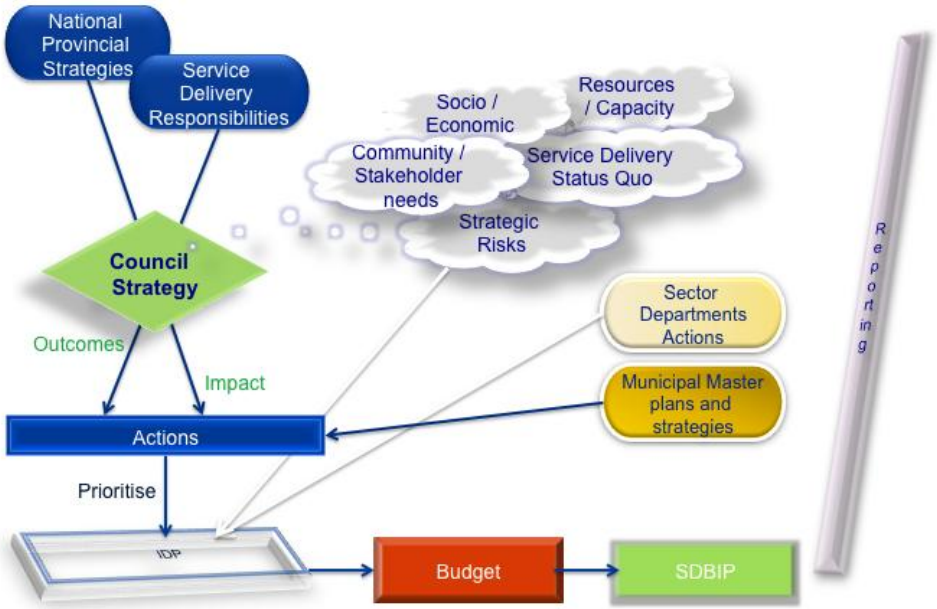
It is accepted that, on average, South African households have an annual income of R138 168, viz. a monthly income of R11 514. Hence, more than 90% of the households living in the Pixley ka Seme municipal area have a monthly income below the average for a South African household.

Investment Typology

In a 2011 research study called "Development Potential of Urban Settlements in the Northern Cape" by Van der Merwe, I.J., and Zietsman, H.L. regarding the (public) investment potential of municipalities and settlements in the Northern Cape, a set of indicators was developed and used to determine the development/growth potential and human needs at two functional levels, i.e. municipal and town/settlement.

By combining the findings on the development/growth potential and human needs, the preferred type of (public) investment was identified to stimulate economic growth and social advancement. In this regard, the classification of the appropriate investment category for the category B municipalities within the Pixley ka Seme district was as follows: low to medium development potential and low to high human need. This implies an investment strategy to stimulate infrastructure and social and human capital as best return on investment in these three forms of 'development capital'.

The IDP is the overarching strategic tool that guides and informs the planning and development, and decisions taken regarding planning, management and development within the Municipality. It is the primary strategic plan that documents the critical development needs of the municipal area (external) and organisation (internal). The IDP process can be summarized as follows:



The IDP/Budget Process Plan

Section 28 of the Municipal Systems Act (MSA), 2000 (Act 32 of 2000), requires that each Municipal Council adopts a process plan that would guide the planning, drafting, adoption and review of the IDP. The process plan should have clear and established mechanisms, procedures and process to ensure proper consultation with the communities. It should indicate clearly how the IDP process will work, who will be responsible for what, time frames and milestones will be set and a budget will be aligned to the programme.

The 2018/2019 IDP Process Plan was adopted by Council in ***September 2017***. This process plan include the following:

- Programme specifying the timeframes for the different planning steps;
- Structures that will manage the process; and
- Mechanisms, processes and procedures for consultation and participation of local communities, organs of state and other role players in the IDP review and budget formulation processes.

Public Participation

In order to achieve effective inclusion within the process of developing the IDP and budget, the Municipality utilises the following mechanisms as required in terms of Chapter 4 of the MSA:

- Roadshows
- Advertisements
- Newsletters

A meeting was held on 12th February 2018 in Richmond. The Municipality could therefore capture the challenges faced by the community to have a better understanding of the realities associated with each area (socio-economically and geographically). The table below indicates the detail of inputs that were given by the community:

Description
Shortage of fire trucks
Lack of job creation
Lack of sustainable jobs and favouratism with job allocation
No street names in Sabelo
Community is intimidated to raise issues

Intergovernmental Alignment

The fourth generation IDP 2017-2022 was developed as part of the continuous cycle of planning, implementation and monitoring.

In essence, the process consists out of a situational analysis whereby existing data and annual reports were used as a base to understand the current status of both the Municipality and the environment in which it functions. Based on the analysis of the current situation, the vision was translated into appropriate Strategic Objectives and Key Performance Indicators within the ambit of functions of the Municipality and the available funding to achieve the objectives.

The Strategic Objectives identified have also been aligned with the framework of national and provincial plans, with particular consideration being given as detailed in Chapter 1 (paragraph 1.6).

Programmes and projects of national and provincial sectoral departments have been included in Chapter 6.

Municipal Strengths, Weaknesses, Opportunities and Threats (SWOT)

Council and the senior managers held a strategic planning session on 27 and 28 September 2016. The table below provides detail on the broad SWOT identified:

Strengths	Weaknesses
Competent and qualified staff	Not being able to get back money from local municipalities for Shared Services rendered
Manage to operate within a small budget	Grant dependent institution
Stability – Political and Administration interface	Limited technical skills
Infrastructure to render an effective shared service	% Representation of salaries to the budget
Commitment of officials	Retention of qualified and specialized skills
Ability to give support to local municipalities	Limited funding

Opportunities	Threats
Solar and wind farms	Future role of district municipalities
Additional functions	Limited funding
Project management unit	SKA – Land expropriation
Eco Tourism	Grant dependent institution
Private funding	Climate changes
Revitalisation of railways	Unemployment & poverty
Position of being strategically situated (National Roads)	Limited economic drivers

Municipal Comparative Synopsis

The table below provides a comparison on the status of the Municipality in 2015/16 compare to 2016/17:

Function	Issue	Status - 2015/16	Status - 2016/17
Executive and council	Council composition	11 representative councillors and 7 proportional representation (PR) councillors	11 representative councilors and 8 proportional representation (PR) councillors
	Number of meetings held	6	4 (*as at 31 March 2017*)
	MM appointed	Yes	Yes
	CFO appointed	Yes	Yes
Finance and administration - Human Resources	Staff establishment	101	113
	Vacancy rate organisational structure (incl. frozen)	21.8%	22.12%
	Critical vacancies on senior management level	3	0
	Filled positions	79	84
	Salary % of total budget	55.63%	56.55%
	Salary % of operating budget	55.63%%	56.55%
	Skills Development Plan	Yes	Yes
	Employment Equity Plan	Yes	Yes
	Occupational Health and Safety Plan	Yes	Yes
	Approved organogram	Yes	Yes
Finance and administration – Finance	Total outstanding debtors	1 807 911	1 735 504 (*as at 31 March 2017*)
	Outstanding debtors older than 90 days	1 251 250	1 391 125 (*as at 31 March 2017*)
	Source of finance % -own	10.2%	21.7%
	Source of finance% -grants	89.8%	78.3%
	Source of finance% -other	0%	0%
	Annual financial statements	Yes	Will be completed at 31 August 2017
	GRAP compliant statements	Yes	Yes
	Audit opinion	Unqualified with matters of emphasis	Will only receive in December 2017
	Long Term Financial Plan/Strategy	Yes	Yes
	% of OPEX spend on infrastructure maintenance	0.005%	0.003%

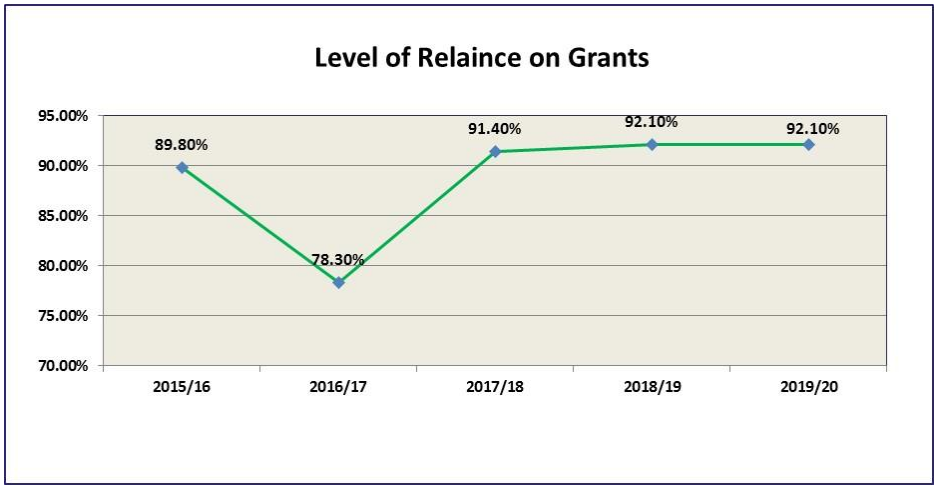
Function	Issue	Status - 2015/16	Status - 2016/17
	% of capital budget compared to the total budget	2.02%	1.36%
	% of capital budget spend on new infrastructure	100%	100%
Finance and administration - Administration	By-laws	None	None
	Delegations	Yes	Yes
	Communication Strategy	Yes	Yes
	Service delivery standards/ Customer Care Strategy	No	No
	Annual report tabled and adopted	Yes	Has to be tabled only in January 2018
Planning and development	Approved SDF	Yes	Yes
	Approved Performance Management Framework	Yes	Yes
	Approved Local Economic Development Strategy	Yes	Yes
Housing	Approved Human Settlement Plan/ Strategy	Yes	Yes
Environmental Protection	Approved Environmental Management Plan	Yes	Yes
Public Safety	Approved Disaster Management Plan	Yes	Yes
Internal Audit	Status	Yes	Yes
	Audit committees	Yes	Yes

Financial Summary

Level of Reliance on Grants

The table below indicates that the Municipality is mostly reliant on grants as a district municipality, the main one being the Equitable Share allocation from the National Government. Very limited revenue raising capacity exists, which is mainly the contributions made by local municipalities for Shared Services rendered by the Municipality:

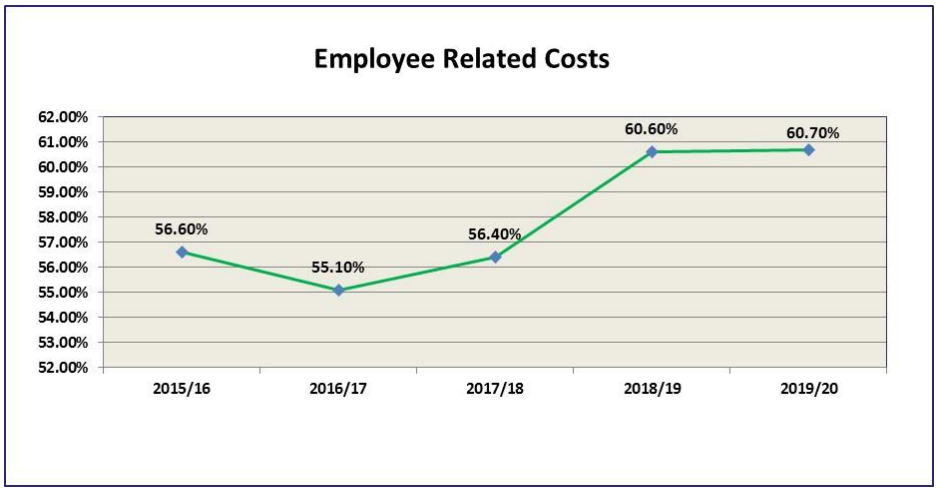
Details¤	Actual·¶ 2015/16¶ R¤	Budget¶ 2016/17¶ R¤	Budget¶ 2017/18¶ R¤	Budget¶ 2018/19¶ R¤	Budget¶ 2019/20¶ R¤
Government·grants·and·subsidies·recognised¤	45·519·539¤	41·397·000¤	47°800·000¤	52°892·000¤	54°855·000¤
Total·revenue¤	50·663·291¤	52·878·322¤	52°305·010¤	57°458·253¤	59°589·158¤
Ratio¤	**89.8%¤**	**78.3%¤**	**91.4%¤**	**92.1%¤**	**92.1%¤**



Employee Related Costs

The percentage personnel expenditure is essential in the budgeting process as it reflects on current and future efficiency. The table below indicates the total expenditure attributable to personnel costs and that the Municipality is currently above the national norm of between 35 to 40% and it will increase to almost 70% over the next 3 years which is concerning:

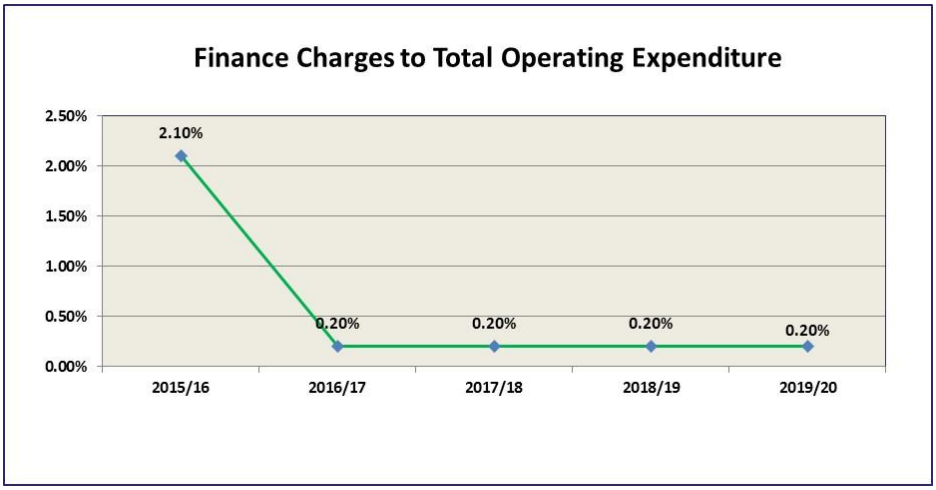
Details¤	Actual·¶ 2015/16¶ R¤	Budget¶ 2016/17¶ R¤	Budget¶ 2017/18¶ R¤	Budget¶ 2018/19¶ R¤	Budget¶ 2019/20¶ R¤
Employee·related· cost¤	28°315·405¤	28°259·000¤	29°210·483¤	30°671··009¤	32°204·558¤
Total·expenditure¤	50°069·493¤	51°274·000¤	51°826·711¤	50°637·897¤	53°012·318¤
Ratio¤	56.6%¤	55.1%¤	56.4%¤	60.6%¤	60.7%¤
Norm¤	35%·to·40%¤				



Finance Charges to Total Operating Expenditure

Finance charges is any fee representing the cost of credit or the cost of borrowing. The table below indicates that the Municipality does not have notable outstanding long term debt and is way below the national norm of 5%:

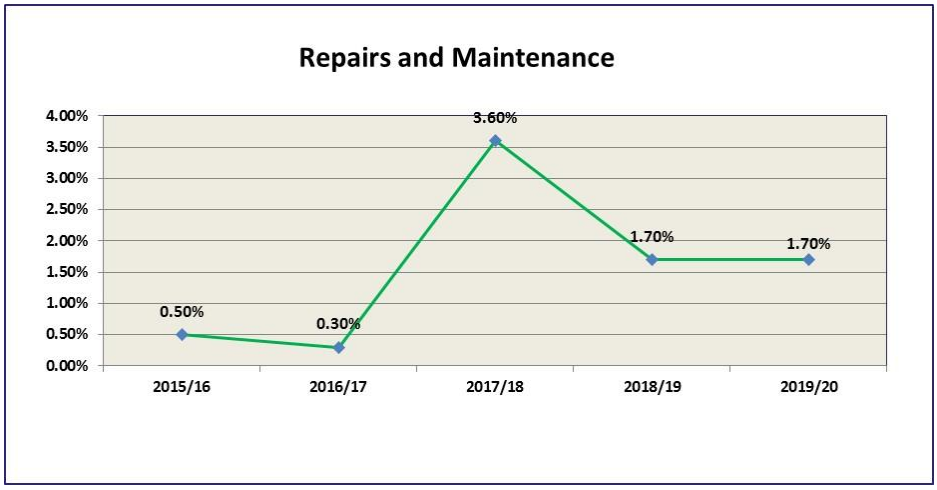
Details	Actual 2015/16 R	Budget 2016/17 R	Budget 2017/18 R	Budget 2018/19 R	Budget 2019/20 R
Capital charges	1 031 280	100 000	120 000	126 000	132 300
Total expenditure	50 069 493	51 274 000	51 826 711	50 637 897	53 012 318
Ratio	**2.1%**	**0.2%**	**0.2%**	**0.2%**	**0.2%**
Norm	**5%**				



Repairs and Maintenance

The Municipality is not responsible for the delivery of basic municipal services and therefore the table below indicates the total expenditure that is attributable to repairs and maintenance:

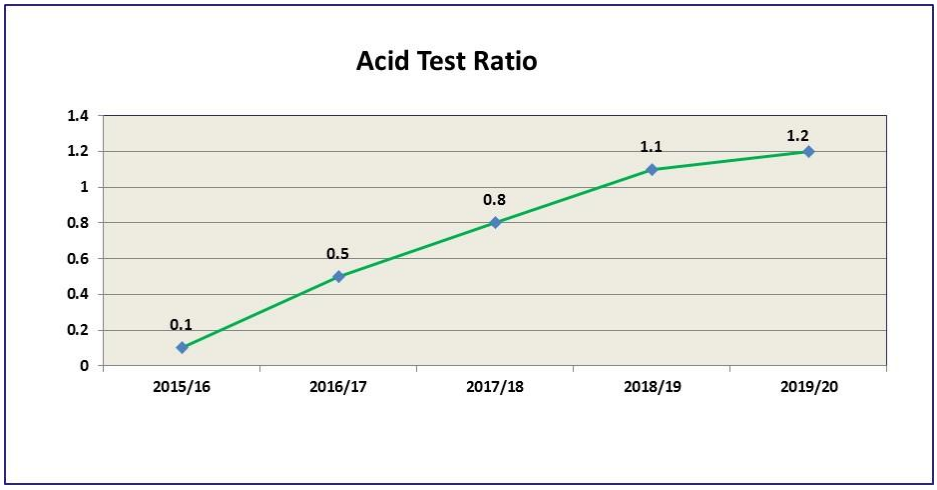
Details	Actual 2015/16 R	Budget 2016/17 R	Budget 2017/18 R	Budget 2018/19 R	Budget 2019/20 R
Repairs and maintenance	241 067	155 000	1 853 000	853 650	896 333
Total expenditure	50 069 493	51 274 000	51 826 711	50 637 897	53 012 318
Ratio	**0.5%**	**0.3%**	**3.6%**	**1.7%**	**1.7%**
Norm	**10%**				



Acid Test Ratio

A measure of the Municipality's ability to meet its short-term obligations using its most liquid assets. A higher ratio indicates greater financial health. The table below indicates that the Municipality is currently experiencing financial difficulties to meet its short-term obligations with short-term liquid assets, but that the ration will improve over the next three years:

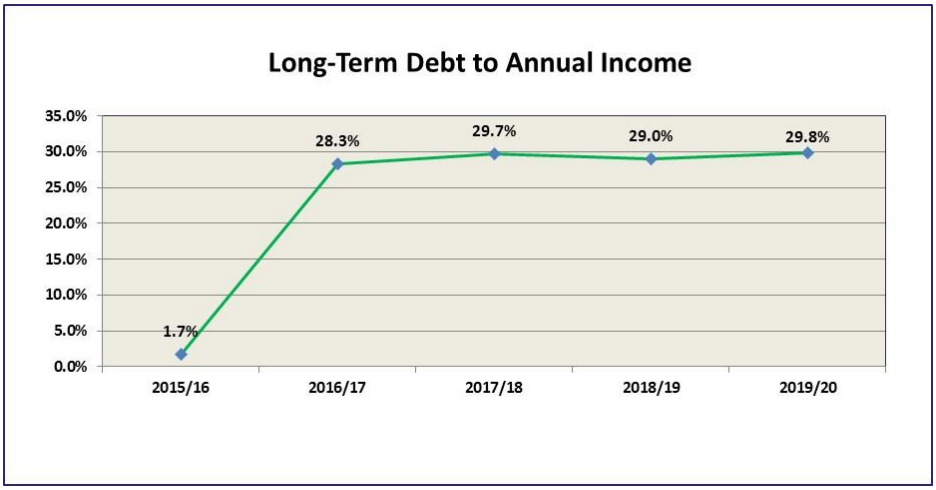
Details¤	Actual·¶ 2015/16¶ R¤	Budget¶ 2016/17¶ R¤	Budget¶ 2017/18¶ R¤	Budget¶ 2018/19¶ R¤	Budget¶ 2019/20¶ R¤
Current·assets·less· inventory¤	722·492¤	6°907·000¤	10°752·000¤	16°859·000¤	18°000·000¤
Current·liabilities¤	9°901·368¤	13°333·000¤	14°000·000¤	14°700·000¤	15°000·000¤
Ratio¤	**0.1:1¤**	**0.5:1¤**	**0.8:1¤**	**1.1:1¤**	**1.2:1¤**
Norm¤	**1.5:·1¤**				



Long-Term Debt to Annual Income

The table below indicates the Municipality's long term debt as a % of annual income and that it is still within the national norm of 30%:

Details	Actual 2015/16 R	Budget 2016/17 R	Budget 2017/18 R	Budget 2018/19 R	Budget 2019/20 R
Long-term liabilities	861 949	13 249 000	13 655 000	14 507 000	15 200 000
Revenue	50 663 291	46 864 000	46 035 150	50 033 000	51 000 000
Ratio	**1.70%**	**28.27%**	**29.66%**	**28.99%**	**29.80%**
Norm	**30%**				



As mentioned above, the Municipality is mostly dependent on grants and is currently experiencing financial difficulties to sufficiently fund all their activities. Grants are diminishing and only the Equitable Share grant from the National Government is certain. Shared Services are rendered to local municipalities to share capacity within the district, but the financial contribution for these services remains a challenge. To remain financially sustainable, the Municipality will focus in the next 5 year mainly on core functions as allocated in terms of the Constitution and the core roles as indicated in various pieces of legislation.

CHAPTER 1: IDP PROCESS

IDP Process

The table below indicates the various phases in the development, monitoring and reporting of the IDP:

IDP Planning Process	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Preparation Phase (Analysis)												
Assessment of the implementation of the 2016-2017 IDP Projects												
Identify the limitation and shortcomings of the 2016-2017 IDP												
Undertake an assessment of the implementation of all Sector Plans and Integrated Programs												
Submit the District IDP Process plan to Council for adoption												
Prepare and present for discussion a draft IDP Process Plan to the District IDP Steering Committee												
Identify all updated and available information from statistics SA and other stakeholders												
Identify and discuss all analysis completed (Engagement Session)												
Consultation Phase (Strategy)												
Identify all sector plans and Integrated Programmes to be reviewed												
Facilitate and organise local municipalities IDP Rep Forum workshop to discuss priority issues												
Undertake strategic planning workshop for the Municipality												
Consultation Process (Projects)												
Undertake consultation with Sector Departments												
Formulate IDP Projects for 2017-2022 financial years												
Convene District IDP Steering Committee meeting to discuss potential funded IDP projects for 2017-2022 financial years												
Convene District IDP Rep Forum meeting to discuss potential funded IDP projects for 2017-2022 financial years												
Integration Phase												
Prepare and finalise draft IDP												
Present the draft District IDP to the IDP Steering Committee												
Present the draft District IDP to the IDP Rep Forum Committee												
Approval Phase												
Present draft IDP to Council for adoption												
Submit the draft IDP to the MEC for CoGHSTA for assessment												
Advertise draft IDP in the Local newspaper for scrutiny and comments												
Incorporate all the comments received												
Present the final IDP to Council for approval												
Submit the final IDP to the MEC for CoGHSTA												
Submit copies of approved IDP to Provincial Sector Departments, CoGHSTA and other stakeholders												
Publish the approved IDP on the website of the Municipality												

Roles and Responsibilities

Roles and Responsibilities – Internal

The roles and responsibilities of internal role-players in the compilation of the IDP are indicated in the table below:

Role Player	Roles and Responsibilities
Council	♦ Consider and adopt the process plan ♦ To ensure that is a link between the IDP, the Performance Management System (PMS), and the budget ♦ Approving and adopting the IDP
Council's Executive Committee	♦ Monitoring the implementation of the IDP ♦ Involved in decision making processes

Role Player	Roles and Responsibilities
IDP Manager	♦ Championing the Integrated Development Planning process ♦ Day-to-day management of the planning process in terms of time, resources and people, and ensuring Involvement of all relevant role players, especially officials, Making sure timeframes are being adhered to, Planning process is horizontally and vertically aligned and complies with National and Provincial requirements, Conditions for participation are provided and outcomes are being documented ♦ Chairing the Steering Committee ♦ Prepare IDP Review Process Plan ♦ Ensure that all relevant actors are appropriately involved ♦ Ensure appropriate mechanisms and procedures for public consultation and participation are applied ♦ Ensure the sector planning requirements are satisfied ♦ Adjust the IDP in accordance with the MEC for Local Government proposals, if any ♦

Roles and Responsibilities – External

The roles and responsibilities of external role-players in the compilation of the IDP are indicated in the table below:

Role Player	Roles and Responsibilities
IDP Representative Forum	♦ Represent the interests of their constituents in the IDP process ♦ Monitoring the performance of the planning and implementation process ♦ Provide an organisational mechanism for discussion, negotiation and decision making between the stakeholders ♦ Ensure communication between all stakeholder representatives
Sector Departments	♦ Contribute relevant information on the Provincial Sector Departments plans, programme budgets, objectives, strategies and projects in a concise and accessible manner ♦ Contribute sector expertise and technical knowledge to the formulation of municipal strategies and projects
Community	♦ Communities play an active part throughout the review process of the Integrated Development Plan because their needs are crucial; and as a local municipal we need to provide effective and efficient service delivery to the communities
Parastatals and NGO's	♦ Provides support and contribute relevant information on the IDP plans, programmes, budgets, objectives, strategies and projects in concise and accessible manner ♦ Contribute effectively in workshops and in compilation of the Integrated Development Plans
Department of Co-operative Governance & Traditional Affairs	♦ Provides co-ordination for Municipalities ♦ Ensure vertical alignment between the District and local planning ♦ Facilitation of vertical alignment of IDP's with other sphere if government and sector departments ♦ Ensure horizontal alignment of the IDP's of the municipalities in the District Municipal area ♦ To co-ordinate events for joint workshops with Local Municipalities, Provincial and National role-players and other relevant specialists ♦ To evaluate the overall process

Public Participation

Legislative Requirements

In giving effect to Section 16 of the MSA, the municipal manager must ensure that for this purpose –

The Municipality encourages and creates conditions for the local community to participate in the affairs of the Municipality, including in –

- ≈ The preparation, implementation and review of its integrated development plan;
- ≈ The establishment, implementation and review of its performance management plan;
- ≈ Consideration of draft by-laws;
- ≈ The monitoring and review of its performance, including the outcome and impact of such performance;
- ≈ The preparation of its budget; and
- ≈ Strategic decisions relating to the provisioning of municipal services.

The Municipality employs sufficient staff members, other than councillors, who may help in informing and educating the local community about the affairs of the Municipality, particularly in the areas referred to in Section 16(1)(a), taking into account special needs, as defined in Section 17(2) of the Systems Act.

That all staff members, including councillors, are trained in the basic knowledge of the areas referred to in Section 16 of the MSA.

The municipal manager may establish a working group consisting of councillors and previously trained staff members to administer the training of new staff and councillors under Section 16 of the MSA.

Public Participation Process

The IDP Public Participation process is championed by the Office of the Executive Mayor and presentations was made on 12 February in Richmond (Ubuntu Municipality). Posters, flyers and loud speakers were used to mobilise the community. The presentations focused on successes and challenges and afforded the community an opportunity to provide input, comment and ask questions.

Five Year Cycle of the IDP

The first generation IDP's dealt with the period 2002-2007, the second generation IDP's with the period 2007-2012, the third generation IDP's with the period 2012-2017 and municipalities entered the fourth five year IDP cycle with the municipal elections in August 2016. The new council that was constituted after the elections immediately started preparing a new five year IDP. This fourth generation IDP will be effective from ***1 July 2017 up to 30 June 2022***.

Municipalities are encouraged and supported by both national and provincial government to develop realistic and credible IDP's that not only comply with relevant legislation but also -

- are owned by local leadership, municipal management and community as the single strategic plan to direct resources within the Municipality;
- are driven by the management team and systems within the Municipality with implementation regularly monitored during the year through the performance management system;
- contain a long term development strategy that can guide investment across the municipal area;
- provide an investment plan for national, provincial and local government and non-governmental stakeholders to enhance and enable joint planning and resource alignment to improve service delivery to all stakeholders; and
- include local area plans to localise the strategy and implementation of the IDP.

Annual Review of the IDP

In terms of the MSA, Section 34, a Municipality is required to review its IDP annually. Annual reviews allow the Municipality to expand upon or refine plans and strategies, to include additional issues and to ensure that these plans and strategies inform institutional and financial planning.

The IDP has to be reviewed annually. The review process serves as an institutional learning process where stakeholders can meet to discuss the successes and frustrations of the past year. It is not designed to interfere with the long-term strategic orientation of the Municipality to accommodate new whims and additional demands. It remains a strategic process of ensuring the institution remains in touch with their intentions and the environment within which it functions.

Although the implementation of the IDP is monitored through the performance management system, an annual process is required to check the relevance of the strategic plan within a dynamic environment.

The IDP has to be reviewed annually in order to -

- ensure its relevance as the Municipality's strategic plan;
- inform other components of the Municipal business process including institutional and financial planning and budgeting; and
- inform the inter-governmental planning and budget cycle.

The purpose of a review is to -

- reflect and report on progress made with respect to the five year strategy (and key outcomes) in the IDP;
- make adjustments to the strategy in the 5 year IDP because of changing internal and external circumstances that impact on the appropriateness of the IDP;
- determine annual targets and activities for the next financial year in line with the five year strategy; and
- inform the Municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

National Linkages

National Key Performance Areas

The table below indicates the National Key Performance Areas:

KPA	Description
Basic Service Delivery (BSD)	Water, sanitation, refuse removal, roads, storm water, public transport, electricity, land and housing
Municipal Transformation and Institutional Development (MTID)	Organisational transformation to match IDP requirements, internal policies dealing with national priorities, general management practices and training
Municipal Financial Viability and Management (MFVM)	Financial policies, budget management, assets and liability control, and supporting strategies to fund priorities
Local Economic Development (LED)	LED, food security, social infrastructure, health, environment, education and skills development
Good Governance and Public Participation (GGPP)	Public relations, marketing and communication, empowering wards, public participation structures and mechanisms, and service ethics (Batho Pele)

National Development Plan (NDP)

The President of SA appointed a National Planning Commission in May 2010 to draft a vision and plan for the country. On 9 June 2011 the Commission released a diagnostic document and elements of a vision statement. On 11 November 2011 the vision statement and the plan was released for consideration. The Commission consulted widely on the draft plan. The National Development Plan was handed to President Zuma in August 2012 and was adopted by Cabinet in September 2012.

The plan focuses on the critical capabilities needed to transform the economy and society. In particular, South Africa must find ways to urgently reduce alarming levels of youth unemployment and to provide young people with broader opportunities.

Given the complexity of national development, the plan sets out six interlinked priorities:

- Uniting all South Africans around a common programme to achieve prosperity and equity.
- Promoting active citizenry to strengthen development, democracy and accountability.
- Bringing about faster economic growth, higher investment and greater labour absorption.
- Focusing on key capabilities of people and the state.
- Building a capable and developmental state.
- Encouraging strong leadership throughout society to work together to solve problems.

The plan in brief

By 2030:

- Eliminate income poverty – Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39% to zero.
- Reduce inequality – The Gini coefficient should fall from 0.69 to 0.6.

Enabling milestones

- Increase employment from 13 million in 2010 to 24 million in 2030.
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030.▪ Increase the share of national income of the bottom 40% from 6% to 10%.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
- Broaden ownership of assets to historically disadvantaged groups.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
- Provide affordable access to quality health care while promoting health and wellbeing.
- Establish effective, safe and affordable public transport.
- Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
- Ensure that all South Africans have access to clean running water in their homes.
- Make high-speed broadband internet universally available at competitive prices.
- Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Ensure household food and nutrition security.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
- Realise a developmental, capable and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity while redressing the inequities of the past.
- Play a leading role in continental development, economic integration and human rights.

Critical actions

- A social compact to reduce poverty and inequality, and raise employment and investment.
- A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes.
- Steps by the state to professionalise the public service, strengthen accountability, improve coordination and prosecute corruption.
- Boost private investment in labour-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers.
- An education accountability chain, with lines of responsibility from state to classroom.
- Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals and reducing the relative cost of private health care.
- Public infrastructure investment at 10% of gross domestic product (GDP), financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water.
- Interventions to ensure environmental sustainability and resilience to future shocks.
- New spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading

informal settlements and fixing housing market gaps.

- Reduce crime by strengthening criminal justice and improving community environments.

Summary of objectives

The table below indicates the objectives and actions under each chapter that impact on local government and to which the Municipality can contribute where possible:

Chapter	Outcome	Objectives impacting on local government and to which can be contributed
3	Economy and employment	Public employment programmes should reach 1 million by 2015 and 2 million people by 2030
4	Economic infrastructure	The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available for the rest.
		Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water.
		Reduce water demand in urban areas to 15% below the business-as-usual scenario by 2030.
		Competitively priced and widely available broadband
5	Environmental sustainability and resilience	Absolute reductions in the total volume of waste disposed to landfill each year.
		At least 20 000MW of renewable energy should be contracted by 2030
6	Inclusive rural economy	No direct impact
7	South Africa in the region and the world	No direct impact
8	Transforming human settlements	Strong and efficient spatial planning system, well integrated across the spheres of government
		Upgrade all informal settlements on suitable, well located land by 2030
		More people living closer to their places of work
		More jobs in or close to dense, urban townships
9	Improving education, training and innovation	Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations.
10	Health care for all	No direct impact
11	Social protection	Ensure progressively and through multiple avenues that no one lives below a defined minimum social floor.
		All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety.
12	Building safer communities	No specific objective
13	Building a capable and developmental state	Staff at all levels has the authority, experience, competence and support they need to do their jobs.
		Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system.
14	Fighting corruption	A corruption-free society, a high adherence to ethics throughout society and a government that is accountable to its people.
15	Nation building and social cohesion	Our vision is a society where opportunity is not determined by race or birthright; where citizens accept that they have both rights and responsibilities.

Chapter	Outcome	Objectives impacting on local government and to which can be contributed
		Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa.

Back-to-Basics

The Minister of Cooperative Governance and Traditional Affairs (COGTA) introduced the Back to Basics approach at the Presidential Local Government Summit on 18 September 2014. In presenting the approach the Minister also pronounced the national plan of action to roll-out the programme with the aim of addressing challenges facing municipalities in a sustainable manner. This approach was adopted at the summit as the framework for the implementation of targeted measures towards improving the functioning of municipalities and sustainable provision of services to the citizens.

After the summit the National COGTA stated with the task of preparing for the implementation of the approach in each of the nine provinces. These preparations have culminated in the development of the back to basics conceptual framework and the operationalization plan that provides the foundation for the onward implementation of the approach.

At the most basic level National Government will expect municipalities to:

≈ Put people and their concerns first and ensure constant contact with communities through **effective public participation** platforms. The basic measures to be monitored include:

- Regular ward report backs by councillors
- Clear engagement platforms with civil society
- Transparent, responsive and accountable
- Regular feedback on petitions and complaints
- The regularity of community satisfaction surveys carried out.

≈ Create conditions for decent living by consistently delivering **municipal services to the right quality and standard**. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore with urgency. Municipalities are expected to perform the following basic activities, and the performance indicators will measure the ability of our municipalities to do so:

- Develop fundable consolidated infrastructure plans.
- Ensure Infrastructure development maintenance (7% OPEX) and reduce losses.
- Ensure the provision of free basic services and the maintenance of indigent register
- National and Provincial Rapid Response and technical teams will be established and strengthened and service delivery interruptions will be monitored at a national level.

≈ Be well governed and demonstrating **good governance** and administration - cutting wastage, spending public funds prudently, hiring competent staff, ensuring transparency and accountability. Municipalities will be constantly monitored and evaluated on the following basics:

- Clear delineation of roles and responsibilities
- Functional structures.
- Transparency, accountability and community engagement
- Proper system of delegation to ensure functional administration
- The existence and efficiency of anti-corruption measures.

- The extent to which there is compliance with legislation and the enforcement of by laws.
- The rate of service delivery protests and approaches to address them.

≈ Ensure **sound financial management** and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities. Performance against the following basic indicators will be constantly assessed:

- Proper record keeping and production of annual financial statements.
- Credit control, internal controls and increased revenue base
- Wasteful expenditure including monitoring overtime kept to a minimum.
- Functional Supply Chain Management structures with appropriate oversight
- The number disclaimers in the last three – five years.
- Whether the budgets are cash backed.

≈ Build and maintain **sound institutional and administrative capabilities**, administered and managed by dedicated and skilled personnel at all levels. The basic requirements to be monitored include:

- Competent and capable people and performance management.
- Functional delegations.
- Regular interactions between management and organised labour.
- Shared scarce skills services at district level.
- Realistic organograms aligned to municipal development strategy.
- Implementable human resources development and management programmes.

CHAPTER 2: LEGAL REQUIREMENTS

Municipalities function within an extensive legislative and policy framework that provides prescripts and guidelines for municipal actions according to constitutional obligations. In this regard, all municipalities must align their budget and programmes with national developmental and institutional policy directives that are mainly being guided by the constitution.

The **Constitution of the Republic of South Africa** outlines the type of local government needed. Sections 152 and 153 of the Constitution describe the following objectives of local government:

- To ensure the sustainable provision of services;
- To provide democratic and accountable government for all communities;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities, and
- To encourage involvement of communities and community organisations in matters of local government.

The Constitution supersedes all legislative frameworks and the following legislation has been developed to guide municipalities as to its mandate, function and mechanisms to implement its constitutional mandate:

a) The **MSA** requires municipalities to develop Integrated Development Plans that will guide the direction and content of potential development within the relevant council's area of jurisdiction, and must be reviewed annually. In addition the Act also stipulates the IDP process and the components of the IDP.

b) The **Local Government: Municipal Planning and Performance Management Regulations (2001)** sets out the minimum requirements for an Integrated Development Plan. Regulation 2(1) states that the Municipality's IDP must at least identify:

- The institutional framework, which must include an organogram required for the implementation of the Integrated Development Plan;
- Any investment initiatives in the Municipality;
- Any development initiatives in the Municipality, including infrastructure, physical, social and institutional development;
- All known projects, plans and programmes to be implemented within the Municipality by any organ of the state, and
- The key performance indicators set by the Municipality.

Regulation 2(3) **Local Government: Municipal Planning and Performance Management Regulations (2001)** sets out matters/issues that must be reflected in the financial plan that must form part of the integrated development plan.

Section 21(2) of the **Municipal Finance Management Act (Act 56 of 2003) (MFMA)** states that, when preparing the annual budget, the Mayor of a Municipality must:

- Take into account the Municipality's Integrated Development Plan.
- Take all reasonable steps to ensure that the Municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years.
- Take into account the national budget, the relevant provincial budget, the national government's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum.

- ≈ Consult with the relevant authorities.

The drafting, implementation and review of the IDP on an annual basis is mandatory for all municipalities in terms of the relevant legislation, and it is therefore important to briefly outline this legal framework.

The Integrated Development Plan, adopted by the Council of the Municipality, is the key strategic planning tool for the Municipality. It is described in the Municipal Systems Act (MSA) as:

> 35(1) (a)"…the principal strategic planning instrument which guides and informs all planning, development and all decisions with regard to planning, management and development in the Municipality";
>
> (b) "binds the Municipality in the executive authority…"

CHAPTER 3: SITUATIONAL ANALYSIS

This chapter includes details of the current status of the Pixley ka Seme District Municipality in order to identify the current position and what needs to be addressed to turn the existing position around.

Spatial Analysis

The Pixley ka Seme District Municipality has a Spatial Development Framework (SDF) however the SDF needs to be reiwed to be SPLUMA complaint. The SDF was prepared in 2013, and include bioregional planning approach and makes reference to the Spatial Planning and Land Use Management bill. The SDF does not include recent private project investments, recent changes to the municipal boundaries within the district, In this regard, we refer only to the following vision as advocated in the district Spatial Development Framework: "We, Pixley ka Seme District Municipality, commit ourselves to be a developmental Municipality where the quality of life of all people in the district will be improved."

Specific reference is made to the requirement in terms of Section 20(2) of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) (SPLUMA) that an SDF must be prepared and approved as part of the Municipality's Integrated Development Plan (IDP) and in accordance with the Local Government Municipal Systems Act, 2000 (Act 32 of 2000) (MSA).

The contents of an SDF are listed in Sections 20 and 21 of SPLUMA,[1] whereas the procedural and content requirements regarding the drafting, amendment and adoption of the IDP, are specified in the MSA. In this regard, the new set of planning legislation does confirm this process as the same process to be used for the drafting, amendment and adoption of the SDF. This also means that the specifications in Section 34 regarding the annual review by a Municipality of its Integrated Development Plan, apply to the municipal spatial development framework. When considering this specification, it is important to note the different timelines in the respective planning and implementation horizons, i.e. 5 years for the IDP and up to 20 years in the SDF.

It must be noted that there was a Spatial Development Framework prepared for the jurisdiction area of the provincial government. In the interests of brevity, the following section includes only a summary of key spatial elements of the Northern Cape SDF – elements that have relevance to urban and rural development in the Pixley ka Seme District Municipality.

The provincial SDF (2012), as a spatial land-use directive, provides the preferred approach to spatial planning and the use and development of land throughout the Northern Cape. This approach is based on bioregional planning and management principles, which basically considers the cultural, social and economic functions as uniquely interdependent within a developmental state agenda. In this regard, a matrix of sustainable land-use zones is provided in an effort to ensure close relationships between these functions. Furthermore, the SDF put forward the following vision as first presented in the provincial Growth and Development Strategy: *building a prosperous, sustainable growing provincial economy to eradicate poverty and improve social development.*

[1] Also see the SDF Guidelines, September 2014, as commissioned by the national Department of Rural Development and Land Reform.

It is stated in the provincial SDF that it serves as an integrated spatial and policy framework within which the imperatives of institutional integration, integrated development planning and cooperative governance can be achieved. What does this mean with regard to the use and development of land? Basically, it means the introduction of specific ways to consider and measure the use and development of land by all stakeholders. For example, spatial planning categories are introduced as well as 'Areas of Co-operation' according to bioregional borders which are not necessarily aligned with administrative boundaries. In this regard, the southern-most areas of the Ubuntu and Umsobomvu municipalities fall within such an area of co-operation.

Geographical Context

The jurisdiction of the Pixley ka Seme District Municipality (as a as a category C Municipality) covers an area of 103 410km², which is also 27,7% of the total area that constitutes the Northern Cape province.

This district municipal area is the eastern-most district Municipality within the Northern Cape, and borders on the Western Cape, Eastern Cape and Free State provinces. There are 8 category B municipalities within the as a category C Municipality, viz. Emthanjeni, Kareeberg, Renosterberg, Siyancuma, Siyathemba, Thembelihle, Ubuntu and Umsobomvu. The following main towns in these category B municipalities represent an even spread throughout the district as central places and agricultural service centers: Douglas, Prieska, Carnarvon, Victoria West, Colesberg, Hopetown and De Aar. De Aar is the 'largest' of these towns. The closest major city to these towns is Bloemfontein in the Free State province.

The municipal area is 'landlocked' and located in the middle of South Africa. In this regard, a number of national roads, viz. N1, N9, N10 and the N12 crisscross the district linking the northern part of South Africa with the southern part. Kimberley, the administrative 'capital' of the Northern Cape is located to the north of the area and 'reachable' by travelling through the Northern Cape and/or the Free State province. The high quality national road and rail network makes the area easily accessible and together with the district's geo-political location between Cape Town, Bloemfontein, Johannesburg and Pretoria, must be used as a catalyst in drawing people to the centre of South Africa.

The table below lists some key points as summary of the geographic context within which integrated development planning for the Municipality is performed.

Geographic Summary	
Province name	Northern Cape
District name	Pixley ka Seme
Local municipal names	Emthanjeni, Kareeberg, Renosterberg, Siyancuma, Siyathemba, Thembelihle, Ubuntu and Umsobomvu
Main towns	Douglas, Prieska, Carnarvon, Victoria West, Colesberg, Hopetown and De Aar
Location of main towns	Evenly spread of main towns as central places and agricultural service centers
Major transport routes	N1, N9, N10 and N12
Extent of the municipal area (km²)	103 410 km²
Nearest major city and distance between major town/city in the Municipality	Bloemfontein; about 200 kilometers in a north easterly direction
Closest harbour and main airport to the Municipality	Bloemfontein
Region specific agglomeration advantages	Road and rail transport networks
Municipal boundary: Most northerly point:	28°26'08.88" S 22°27'53.29" E
Municipal boundary: Most easterly point:	30°48'11.95" S 25°32'46.33" E
Municipal boundary: Most southerly point:	31°57'51.51" S 23°05'12.84" E
Municipal boundary: Most westerly point:	30°18'56.44" S 21°04'16.56" E

Environmental Context

The table below includes detailed descriptions of each of the 8 category B municipalities within the as a category C Municipality. These administrative areas are to a large extent homogeneous in geographic aspects but also considering other aspects such as environmental, economic, socio-economic, infrastructure and service delivery:

Environmental Summary	
Main environmental regions in the Municipality	Grassland and Nama-Karoo biome: Approximately 250 million years ago the Karoo was an inland lake fringed by cycads and roamed by mammalian reptiles. Today, it is a geological wonderland with fossilised prints of dinosaurs and other fossils. It is one of the largest wool and mutton producing regions in South Africa.
List of government owned nature reserves	Doornkloof Nature Reserve (119 km²) on the south-eastern banks of the Vanderkloof Dam; Rolfontein Nature Reserve (81 km²); Mokala National Park
Biosphere areas	None
Main rivers within the Municipality	Orange River that flows in the northern segment of the municipal area; Vaal River; Modder River; Riet River
Heritage sites within the Municipality	There are a number of places with significant heritage value (i.e. provincial heritage sites and public monuments)
Status of the Environmental Management Plan	In place

Biophysical Context

In this section, insight is gained into the environmental context, and in particular into the biophysical elements thereof, within which integrated development planning must occur, through a high-level summary of the key elements. The municipal area can be considered as a homogeneous environmental area, i.e. limited mix of species in ecosystem. The area is a micro bioregion covered by plains, hills and lowlands with a moderate climate. Note the two 'lungs' stretching as Critical Biodiversity Areas from the west (in an east-west orientation) into the western segment of the municipal area. The table below provides a summary of the Municipality's biophysical context:

Biophysical context	
List of major river streams	Orange River
Main agricultural land uses within the Municipality	Livestock production (e.g. horse breeding), cultivation of maize and lucerne
(Possible) demand for development that will influence the transformation of land use	SKA, Renewable energy
Existing pressure from land use impacts on biodiversity	Renewable energy, livestock grazing management and veldt management
Current threats on alien flora specifies and mitigation processes in place	Grassland and Nama-Karoo biome
List of fauna species within the municipal area	Variety of game species, e.g. Springbok and Eland; Riverine Rabbit (*Bunolagus monticularis*)
Any coastal areas within the Municipality	No
Average rainfall for the municipal area	200 - 400 mm per annum
Minimum and maximum average temperature for both winter and summer months in the Municipality	Summer average - 24° and Winter average - 14°

Infrastructural Summary

In this section, insight is gained into the infrastructural context within which integrated development planning must occur, through a high-level summary of the respective infrastructure components that 'serve' the communities. All the municipalities in the district face a significant human settlement challenge. In this regard, the effective and sustainable use and development of land is subject to the availability, standard and quality of the service infrastructure. For example, houses cannot be built where water, electricity, sewerage and other municipal services are not available. Also, perpetuating the structure of the *Apartheid* town by building free or subsidized housing on relatively cheap peripherally located land, will reduce the capital cost per opportunity for government in the short term, but in the longer term, external costs to the beneficiaries, especially travelling costs and time, would reduce this benefit and place an extra burden on the beneficiaries' income streams and lifestyle. The table below provides a summary of the Municipality's infrastructure:

Infrastructural summary	
Major service backlog areas within the municipal area	Electricity, sanitation and water services; housing
Service areas where there are a lack of maintenance according to the priority needs	Sanitation and water infrastructure
Status of Master Plans	See paragraph 3.11
Current condition of roads within the Municipality	Tarred roads – good; gravel roads – poor
Current public transport services provided in the Municipality according to modes used often	Minibus/taxi, bus and train
Current status of the airport	Carnarvon airport being upgraded
Areas threatened by poor storm water management (areas prone to flooding according to priority)	All urban areas
Major development projects of significance in the Municipality that have an effect on the existing service delivery situation	Housing delivery
Major developments restricted due to a lack of bulk services in the Municipality	Housing delivery
Condition of electrical service provision (reliability, major substations and internal infrastructure)	Good

Services and Backlogs

The table above reflects a challenge to provide the basic services to all households residing within the municipal area:

Local municipality	Services (and remaining backlogs)				
	Electricity (for lighting)	Water (Piped (tap) water inside dwelling/institution)	Sewerage (Flush toilet (connected to sewerage system))	Roads	Housing (Formal housing (brick/concrete block structure)
Emthanjeni	92,6% (7,4%)	59,8% (40,2%)	79,6% (20,4%)	Tarred roads: good Gravel roads: poor	95,4% (4,6%
Kareeberg	73,6% (26,4%)	41,5% (58,5%)	55,6% (44,4%)		89,6% (10,4%)
Renosterberg	88,1% (11,9%)	53,4% (46,6%)	71,7% (28,3%)		94,7% (5,3%)
Siyancuma	82,2% (17,8%)	41,4% (58,6%)	53,4% (46,6%)		73,0% (27%)
Siyathemba	86,2% (13,8%)	43,1% (56,9%)	64,9% (35,1%)		88,6% (11,4%)
Thembelihle	75,2% (24,8%)	33,5% (66,5%)	60,0% (40,0%)		77,5% (22,5%)
Ubuntu	84,8% (15,2%)	49,2% (50,8%)	64,3% (35,7%)		87,6% (12.4%)
Umsobomvu	86,7% (13,3%)	45,1% (54,9%)	68,7% (31,3%)		82,3% (17,7%)
Total	**85,1%**	**47,0%**	**65,7%**	**n/a**	**86,3%**

Social Context

In this section, insight is gained into the social context within which integrated development planning must occur, through a high-level summary of the key socio-economic and demographic aspects of the communities.

Social Summary

It is evident from the information in the table below that the mobility of individuals is restricted by the absence of a public transport system and long distances between towns. This situation is a huge stumbling block in the development of human and social capital owing to limited access to information and opportunities:

Social context	
Population size of the Municipality	186 352
Education levels (% of community that has passed Grade 12)	82,2% (Northern Cape – 2016)
Number of primary schools in the municipal area	74
Secondary schools within the municipal area	17
Tertiary institutions within the municipal area	-
Employment rates within the municipal area	71,7%
Unemployment rates within the municipal area	28,3%
Income levels (typical income within the municipal area)	90% of households below average of a South African household
% of people living in poverty (2011)	44.7%
HIV and Aids (population segment that is HIV positive - %, average annual growth in HIV	9,6%
Major travelling modes for the municipal community (by priority usage)	Foot, Car as a passenger, Car as a driver, Minibus/taxi, Bus, Bicycle, Train
Transportation needs to serve the public transport sector	Reliable and cheap short and long distance travel modes
Public transport areas of need and mode type that could link development corridors or development areas	Bus

Demographics of the Municipality

The demographics of the municipal area are indicated in the table below. If one ignores, the very high growth rate from a zero base, of the Asian population in the Pixley ka Seme municipal area, the Black-African grouping experienced the highest growth rate between 2001 and 2011, followed by the Coloured population.

It is important to note the composition of the population with specific reference to the Black-African and Coloured groupings. In this regard, the Black-African grouping was 27,2% of the total population in 2001 and about 31,5% in 2011. The Coloured grouping comprised 62,2% of the total population in 2001 which decreased to 59,2% in 2011. Together, these groupings comprised about 90% of the population in 2001 and 2011:

Indicators	Black-African		Colored		White		Asian		Total	
	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011
Population size	44 852	58 614	102 413	11 257	17 158	15 064	192	1 046	166 547	186 351
Proportional share of total population	27,2%	31,5%	62,2%	59,2%	10,4%	8,1%	0,1%	0,6%	100%	100%
Population growth rate	-	30,7%	-	7,7%	-	-12,2%	-	444,8%	-	13,2%
Number of households by population group	12 454	16 373	22 260	25 960	5 905	6 114	39	257	40 658	49 193

The table below indicates that the Emthanjeni Municipality has the highest number of inhabitants of all the category B municipalities in the district and the largest town, viz. De Aar is located within the municipal area. All the municipalities

except Siyancuma Municipality and Thembelihle Municipality, had a positive population growth rate between 2001 and 2011, i.e. the population increased in numbers:

Local Mun	Population 2001	HHs 2001	% Population in DM 2001	Population 2011	% Population in DM 2011	HHs 2011	% Households in DM 2011
Emthanjeni	35 785	8 706	21,4%	42 356	22,7%	10 457	21,3%
Kareeberg	9 488	2 401	5,6%	11 673	6,3%	3 222	6,5%
Renosterberg	9 070	2 448	5,4%	10 978	5,9%	2 995	6,1%
Siyancuma	39 275	10 091	23,5%	37 076	19,9%	9 578	19,5%
Siyathemba	18 445	4 455	11%	21 591	11,6%	5 831	11,9%
Thembelihle	14 467	3 596	8,6%	15 701	8,4%	4 140	8,4%
Ubuntu	16 375	4 163	9.8%	18 601	10,0%	5 129	10,4%
Umsobomvu	23 636	5 891	14,1%	28 376	15,2%	7 841	15,9%
Total	**166 547**	**41 707**	**100%**	**186 351**	**100%**	**49 193**	**100%**

The growth rate of the population in the municipal area depends largely on the availability of economic opportunities to especially young adults. A stagnating economy will result in the outflow of work seekers with a resulting impact on the households and society at large.

Category	2001-2006	2001 -2011
	Rate	Rate
Percentage growth per annum	-1,27	1,12

It is argued that the population growth rate will not be higher than 2% over the next 5-year period, viz. till 2021. It is believed that some of the residents will actually seek employment opportunities in the Carnarvon area, as a result of the Square Kilometer Array telescope development project in the western segment of the district and that if appointed, their income and spending patterns will be very different to what they are now.

Education Levels

The table below indicates that there is a vast improvement in the number of pupils in the municipal area, or conversely, there is a significant decrease in the number of persons with no schooling. The biggest change in the education levels occurred with the increase in the number of pupils with Grade 12 qualification compared to the number in 2001:

Persons	2001	2011	% change
No schooling	32 537	18 065	-44,5%
Some primary school	52 701	54 518	3,4%
Complete primary	11 822	11 997	1,5%
Secondary	32 616	47 992	47,1%
Grade 12	12 557	23 603	88,0%
Higher	5 239	6 562	25,3%

Service Delivery Levels

Regarding service provision in the Pixley ka Seme District Municipality, there has been an improvement in the provision of electricity for lighting from 2001 to 2011 (75,1% of households in 2001 vs 85,1% in 2011). The proportion of households with

flush toilets connected to the sewerage system has also greatly improved from 45,4% in 2001 to 65,7% in 2011. The provision of piped water inside dwellings has also increased from 32,8% in 2001 to 47% in 2011, as well as the provision of refuse removal to households. The service delivery levels in the municipal area are indicated in the table below:

Service (% share of households)	2001	2011	% change
Electricity	75,1%	85,1%	10,0%
Flush toilets	45,4%	65,7%	20,3%
Water (piped water)	32,8%	47,0%	14,2%
Refuse removal (at least once a week)	67,8%	72,6%	4,8%

Health

Although the number of people that make use of the health services and infrastructure increased, the number of these facilities did not increase apart from the addition of a hospital. It is estimated that a threshold population of about 40 000 can be served by a primary health clinic, showing that the communities are well served in this respect. It is estimated that a small to medium sized clinic could serve about 5 000 persons. Note that the primary health care (PHC) per capita spending by national health district in 2014/2015, was the highest in the Pixley ka Seme district, viz. R1208.

The health care levels in the municipal area are indicated in the table below:

Type of facility	Number
Fixed facility clinics	27
Mobile clinics	5
Hospital	8
District hospital	1

Social Grants

The table below includes the numbers of social grants by type per province as at 31 January 2017:

Region	Grant type							
	OAG	WVG	DG	GIA	CDG	FCG	CSG	Total
EC	546,755	30	181,781	20,283	22,268	97,735	1,871,026	**2,739,878**
FS	192,732	1	74,815	3,834	7,757	30,027	673,885	**983,051**
GP	543,209	57	112,035	5,225	18,221	47,691	1,766,210	**2,492,648**
KZN	660,048	25	246,034	51,663	39,850	89,280	2,790,034	**3,876,934**
LP	449,810	8	94,737	35,532	14,828	42,832	1,770,979	**2,408,726**
MP	239,970	4	76,580	9,534	10,844	29,220	1,062,112	**1,428,264**
NC	83,503	5	51,857	8,548	5,956	12,352	301,992	**464,213**
NW	246,358	3	77,907	9,194	9,954	32,378	826,611	**1,202,405**
WC	320,901	52	154,056	15,702	14,146	29,618	976,595	**1,511,070**
Total	**3,283,286**	**185**	**1,069,802**	**159,515**	**143,824**	**411,133**	**12,039,444**	**17,107,189**

Source: SOCPEN system *NB: The total include grant in aid*

OAG: Old Age Grant; **WVG:** War Veteran's Grant; **DG:** Disability Grant**; GIA:** Grant in Aid; **CDG:** Care Dependency Grant; **FCG:** Foster Child Grant; **CSG:** Child Support Grant

Housing

One can discern from the table below that the percentage of households living in formal housing (brick or concrete block structures) increased by 1,9% between 2001 and 2011, while the proportion of households occupying informal structures

decreased by 2,4% over the same period. Almost 86,3% of households resided in formal structures in 2011:

Dwellings (% share of households)	2001	2011	% change
Formal dwellings	84,7%	86,3%	1,9%
Informal dwellings	15,3%	12,9%	-2,4%

The table below lists the number of households living in informal settlements in the Pixley ka Seme municipal area:

Number of households in informal settlements	% of households in municipal area that live in informal settlements
1 524	3,7%

The fact that not a lot of people resides in informal dwellings is further evidenced by the decrease in numbers from 2001 to 2007.

Economical Context

Economic Summary

In a provincial context, the Northern Cape (and Limpopo) recorded the lowest real annual economic growth rate (of 2,2% each) of the nine provinces in South Africa in 2011. Furthermore, did the Northern Cape posted an average economic growth rate of 2,4 per cent over the period 2001 till 2011, whereas the South African economy recorded an average growth rate of 4,0 per cent. In this regard, the Northern Cape Province contributed just more than 2 % of the total value of the South African economy. The two economic sectors with the most significant contributions were agriculture and mining (6,1 and 6,8%, respectively). This value contribution by mining amounts to almost 26,7% of the provincial economy, while the size of the contributions by agriculture is 6% and that of personal services, 8,1%.

The table below provides an economic summary of the Municipality's area:

Economic summary	
Percentage economically active within the Municipality	21,6%
Percentage not economically active within the Municipality	78,4%
Percentage employed within the Municipality	71,7%
Percentage unemployed within the Municipality	28,3%
Two major economic sectors within the Municipality and the percentage of income within the sector (GDP)	Agriculture, Social and Personal Services
Existing initiatives to address unemployment within the Municipality	Government-driven work opportunities
Possible competitive advantages for the Municipality	Transport infrastructure, Central location of municipal area; SKA project; Favorable conditions for renewable energy generation
Investment initiatives and incentives	Government-driven work opportunities

The economy in the Pixley ka Seme municipal area is characterised by the following:

- ≈ High levels of poverty and low levels of education.
- ≈ It is a small-town sub-region with a low level of development despite the strategic location in terms of the national transport corridors
- ≈ Sparsely populated towns with a number of larger towns serving as "agricultural service centres"; spread evenly

throughout the district as central places

- ≈ High rate of unemployment, poverty and social grant dependence
- ≈ Prone to significant environmental changes owing to long-term structural changes (such as climate change, energy crises and other shifts)
- ≈ Geographic similarity in economic sectors, growth factors and settlement patterns
- ≈ Economies of scale not easily achieved owing to the relatively small size of towns
- ≈ A diverse road network with national, trunk, main and divisional roads of varying quality, and
- ≈ Potential and impact of in renewable energy resource generation.

The establishment of the Square Kilometre Array project in the western segment of the municipal area is the most significant investment of any kind in recent years. In this regard, it is important for all stakeholders to ensure that the 'other' sources of local or regional livelihoods, e.g. agriculture, are not undermined. However, since the introduction of the project the following elements of the local economy has benefited significantly: road infrastructure, local job opportunities created (mainly Black Economic Empowerment driven), purchasing of local supplies and services, e.g. in the hospitality industry and the property market through higher demand and the construction of new houses. Another key aspect of beneficiation is the introduction of improved high speed broadband connection for previously unconnected communities.

It is important to note that Carnarvon in the Kareeberg municipal area is seen as the main geographic hub of investment in terms of the SKA project. In this regard, and seen in the broader regional context, it is an imperative for all three tiers of government to become involved in the monitoring and evaluating of change in, *inter alia*, the socio-economic status of the directly and indirectly affected communities. For example, to monitor the implementation and results of the human capital development programmes.

The challenge is also to optimise, share and sustain these collateral benefits to the local and regional economy and by implication, to the local communities. For example, the financial sustainability of mainly the Kareeberg Municipality will impact on the standard and availability of certain services and infrastructure and proper land use management will result in a socio-political approach to sharing the tourism-related opportunities.

GDP of the Municipality

The Pixley ka Seme District Municipality is a relatively small economy, making up about 10% of Gross Domestic Product in the Northern Cape Province. GDP growth rates average at below 3% per annum. The economy is predominantly primary sector focused with manufacturing and tourism also contributing to the district economy. In the coming years, the sector contributions will fluctuate with the contributions by the social and personal services sector (including tourism) and the agriculture sector expected to increase and decrease respectively. This is owing to a very low growth rate in certain sectors but a sharp increase in the others, mainly as a result of, as mentioned, the investment in renewable energy generation and the SKA project.

Investment Typology

In a 2011 research study called "Development Potential of Urban Settlements in the Northern Cape" by Van der Merwe, I.J., and Zietsman, H.L. regarding the investment potential of municipalities and settlements in the Northern Cape, a set of indicators was developed and used to determine the development/growth potential and human needs at two functional levels, i.e. municipal and settlement. In the following section we only refer to the respective municipalities as functional level.

The indicators were grouped as follows with the components of each grouping in brackets:

- Resource index (natural and human resources),
- Infrastructure index (transportation, communication and institutional services), and
- Economic index (economic sectors, commercial services, market and accessibility potential and property market).

The table below include the findings of the study regarding the development potential combined with the human need factor for the eight category B municipalities within the Pixley ka Seme District Municipality.

Category B municipality	Development index	Investment potential
Emthanjeni	Resource	Medium
	Infrastructure	High
	Economic	Medium
Kareeberg	Resource	Low
	Infrastructure	Low
	Economic	Low
Renosterberg	Resource	Low
	Infrastructure	Medium
	Economic	Low
Siyancuma	Resource	Medium
	Infrastructure	Low
	Economic	Medium
Siyathemba	Resource	Low
	Infrastructure	Medium
	Economic	Low
Thembelihle	Resource	Medium
	Infrastructure	Low
	Economic	Medium
Ubuntu	Resource	Low
	Infrastructure	Medium
	Economic	Medium
Umsobomvu	Resource	High
	Infrastructure	Medium
	Economic	Medium

By combining the findings on the development/growth potential and human needs, the preferred type of (public) investment was identified to stimulate economic growth and social advancement. In this regard, the classification of the appropriate investment category for the category B municipalities within the Pixley ka Seme district was as follows: low to high development potential and human need. This implies a diverse investment strategy to stimulate infrastructure and social and human capital as best return on investment in these three forms of 'development capital'.

Strategic Context

The following section includes a summary of the strategic nature of local resources and the use thereof, as a competitive advantage of the Pixley ka Seme District Municipality.

Strategic Summary

In the table above, the strategic nature of the local resources is described as beneficial to serve as the catalyst for investment:

Strategic summary	
Location in terms of major transport nodes (nationally and district wide)	Excellent, for example, Colesberg is a convergence point of three national roads and De Aar the second biggest convergence point of rail in South Africa
Major tourism and development corridors within the municipality and how these corridors are being explored for further development	Of a number of potential corridors in the Northern Cape, only two of these corridors, viz. the solar and the N1 corridors, have been identified to stretch into the municipal area
Existing contribution to the GDP of the Province	About 10%
What has been done to create an enabling environment for investors within the Municipality	An approach to the use and development of land and infrastructure that supports development initiatives
What is being done to utilize the existing natural resources within the Municipality to attract investment	Nature conservation as an off-set for the loss of agricultural land and farming activities in the western segment of the district

Possible Opportunities

The following possible opportunities could be utilised:

Corridor/niche/action	Economic sector	Area
Optimising the strategic location regarding the national transport corridors	Transport	Municipal area
Expanding the 'reach' of the SKA project	(Cross-cutting)	Municipal area
Understanding the impact of significant environmental changes owing to long-term structural changes (such as climate change, energy crises and other shifts)	(Cross-cutting)	Municipal area
Expanding the economy of scale of larger towns	(Cross-cutting)	Prieska, Carnarvon, Colesberg and De Aar
Keeping the diverse road network in a good condition	Transport	Municipal area
Allowing investment in renewable energy resource generation	Construction; Electricity	Municipal area

Developmental Direction for Urban Areas

All the towns within the district is typical Karoo towns which consists of a (in some cases, small) middle class (including black and/or coloured government officials) and a few emerging entrepreneurs, with the majority of the remaining population depending on government grants. The towns are further characterised by the following:

- Spatial fragmentation and racial segregation,
- Weak property markets owing to low demand (note the change in demand for specifically houses and land in Carnarvon),
- Low urban dwelling densities but high population densities in certain urban areas,
- Forming of higher activity nodes next to development corridors,
- Environmental degradation,
- Inadequate public transport leading to high pedestrian volumes,
- Weak local economic multipliers and high levels of "leakage" for services to other towns/cities (however, a noticeable "inter-leakage" from other towns in the district to Carnarvon), and

≈ Skilled workers relocating to towns with development potential.

The table below lists the investment opportunities and possible disenfranchisement in the district.

Category B municipality	Investment opportunity(ies)	Disenfranchisement
Kareeberg	Transportation (e.g. airport at Carnarvon); nature conservation and eco-tourism; retail; property market; broadband connection; business services; construction	Commercial agriculture; seasonal work opportunities; social capital (of farmers)
Ubuntu	Transportation (e.g. airport at Carnarvon); nature conservation and eco-tourism; retail; property market; broadband connection; business services; construction	Commercial agriculture; seasonal work opportunities; social capital (of farmers)
Siyathemba	Renewable energy	

The Organisation

Council

The Council of Pixley ka Seme District Municipality comprises of 19 elected councillors, made up from 11 representative councillors and 8 proportional representatives (PR) councillors elected based on the proportionality of votes cast for the respective parties. The table below categorises the councillors within their specific political parties:

Name of Councillor	Capacity	Political Party	Representing or Proportional
MT Kibi	Executive Mayor	ANC	Proportional
NL Hermans	Speaker	ANC	Proportional
UR Itumeleng	Member Mayoral Committee	ANC	Proportional
AT Sintu	Member Mayoral Committee	ANC	Proportional
GL Nkumbi	Member Mayoral Committee	ANC	Proportional
J Grobbelaar	Chairperson MPAC	DA	Proportional
H Marais	Councillor	DA	Proportional
MA Matebus	Councillor	EFF	Proportional
L Billie	Councillor	ANC	Representative
J Hoffman	Councillor	DA	Representative
JEJ Hoorn	Councillor	ANC	Representative
ME Bitterbos	Councillor	ANC	Representative
JH George	Councillor	ANC	Representative
LC van Niekerk	Councillor	DA	Representative
JT Yawa	Councillor	ANC	Representative
S Swartling	Councillor	ANC	Representative
JH Vorster	Councillor	DA	Representative
E Humphries	Councillor	ANC	Representative
NJ Batties	Councillor	DA	Representative

The Executive Mayoral Committee

The Council has and Executive Mayor and Executive Councillors consisting of the Deputy Executive Mayor, the Speaker and three full-time Councillors who each hold a direct portfolio as assigned by the Executive Mayor. The portfolios assigned to the members of the Executive Mayoral Committee are as follows:

Name of Member	Capacity
UR Itumeleng	Chairperson Corporate Services Committee
AT Sintu	Chairperson Infrastructure, Development, Housing and Planning
GL Nkumbi	Chairperson Finance Committee

The portfolio committees' primary responsibility is to exercise oversight over the executive arm of the Municipality's governance structure. These committees monitor the delivery and outputs of the executive and may request directorates to account for the outputs of their functions. Executive Councillors account for executive decisions and operations performed within the general policy framework agreed to by Council and although the portfolio committees play an oversight role, they have limited decision-making powers. The committees are responsible for submitting their reports to the Mayoral Committee.

Executive management structure

The administration arm of Pixley ka Seme District Municipality is headed by the Municipal Manager, who has three Section 57 managers reporting directly to him. The Municipal Manager, as head of the administration, is responsible and accountable for tasks and functions as provided for in Section 55 of the MSA, other functions/tasks as provided for in legislation as well as functions delegated to him by the Executive Mayor and Council.

Departmental structure

Pixley ka Seme District Municipality has four departments and the functions of each can be summarised as follows:

Departmental Functions	
Department	**Core Functions**
Office of the Executive Mayor	♦ Communication ♦ Community Liaison ♦ Special Programmes
Corporate Services	♦ Municipal Health Services ♦ Support Services ♦ Human Resources ♦ Performance Management Services ♦ Disaster Management ♦ Legal Services & Labour Division
Infrastructure, Housing, Planning and Development	♦ Infrastructure Development ♦ LED ♦ Housing ♦ Spatial Planning
Finance	♦ Finance ♦ Budget Control ♦ Salaries ♦ Asset Management ♦ Supply Chain Management
Internal Audit	♦ Internal Audit ♦ Internal Audit Shared Services

Municipal workforce

Section 68(1) of the MSA states that a Municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. The organisational structure should be revisited after the approval of the IDP and budget to ensure that the Municipality still delivers services in the most productive and sufficient manner. Pixley ka Seme District Municipality has a structure that was approved by Council on 30 May 2016, but is currently in the process of reviewing its organogram. The new staff establishment will be developed in line with normative human resource practices, taking cognisance of the transformation targets and requirements as stated in the Basic Conditions of Employment Act. The recruitment of employees is conducted in terms of the Municipality's recruitment and selection policy.

Based on the strategic and policy decisions made by Council, the senior management team develops service plans for integration with other sectors within the strategy for the Municipality. They must measure performance according to agreed indicators, analyse and report regularly. They inform decision-makers timeously of any risk to service delivery initiatives and conduct the review of service performance against plans before other reviews. The senior management team of Pixley ka Seme District Municipality is supported by a municipal workforce of 84 permanent and temporary employees, which is structured in the departments to implement the IDP strategic objectives. The following tables provide detail of the organisational structure, as well as posts filled and vacant:

Posts in the Organisation					
Permanent Positions Filled	**Funded Vacancies**		**Unfunded Vacancies**		**Total**
84	3		22		109
Representation of Employees					
Employees categorised in terms of gender (permanent and temporary employees)	**Male**		43		90
	Female		47		
Employees categorised in terms of race (permanent and temporary employees)	**Coloured**	**African**	**Indian**	**White**	90
	22	53	0	5	
Total (permanent and temporary employees)					90

Workforce Profile									
Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Senior Management	2	1	0	1	0	0	0	0	4
Managers	3	0	0	2	0	2	0	0	7
Professionally qualified and experienced specialist and mid-management	2	4	0	0	9	3	0	1	19
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	5	2	0	0	4	3	0	0	14
Semi-skilled and discretionary decision- making	9	5	0	1	11	7	0	0	33
Unskilled and defined decision-making	2	1	0	0	3	1	0	0	7
Total Permanent	**23**	**13**	**0**	**4**	**27**	**16**	**0**	**1**	**84**
Non-permanent	1	2	0	0	2	1	0	0	6
Grand Total	**24**	**15**	**0**	**4**	**29**	**17**	**0**	**1**	**90**

Per Occupational Level		
Post level	Filled	Vacant
Senior Management	4	1
Managers	7	1
Professionally qualified and experienced specialists and mid- management	19	4
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	14	8
Semi-skilled and discretionary decision making	33	7
Unskilled and defined decision making	7	1
Total	**84**	**22**

Municipal administrative and institutional capacity

The Municipality has the following policies to support the workforce in delivering on the strategic objectives:

Approved Policies		
Name of Policy	**Responsible Department**	**Date Approved**
Recruitment and Selection Policy	Corporate Services	27 May 2016
Skills Development Policy	Corporate Services	27 May 2016
Career Pathing Policy	Corporate Services	27 May 2016
Study Assistance Policy	Corporate Services	27 May 2016
Staff Induction Policy	Corporate Services	27 May 2016
Bereavement Policy	Corporate Services	27 May 2016
Code of Conduct for Municipal Officials	Corporate Services	Local Government: Municipal Systems Act
Dress Code Policy	Corporate Services	27 May 2016
Employee Health and Wellness Policy	Corporate Services	27 May 2016
Employment Equity Plan	Corporate Services	27 May 2016
HIV/Aids Policy	Corporate Services	27 May 2016
Human Resources Strategy	Corporate Services	27 May 2016
Placement Policy	Corporate Services	8 July 2002
Performance Management Framework	Corporate Services	27 May 2016
Promotion and Succession Planning Policy	Corporate Services	27 May 2016
Remuneration Policy	Corporate Services	27 May 2016
Rental Allowance Scheme Policy	Corporate Services	27 May 2016
Substance Abuse Policy	Corporate Services	27 May 2016
Organisational Structure	Corporate Services	27 May 2016
Task Job Evaluation Policy	Corporate Services	9 December 2016

Skills development

The Workplace Skills Plan, which is submitted annually on the last day of April, reflects all the training done within the specified period, as well as all the staff trained within the specified year. This plan also sets out the prioritised training for the following financial year. Training is linked to the job description of each employee, which ensures that employees are registered for training which has a direct impact on the performance of their duties. Training is governed by the Skills Development Act, which is very prescriptive in the manner in which training must take place and the targets that must be adhered to, as well as the employment equity targets which should be reached.

During 2015/16 the Municipality spent 0.90% of the operating budget on training.

Institutional performance

An institutional performance review provides critical information pertaining to the current status and critical service needs, highlights and challenges. The information can provide value insight for the management team and guidance to engage in a meaningful planning process to improve service delivery within the municipal area. The main highlights and challenges of the past IDP period are summarised in the tables below:

Highlights
2nd year of unqualified audit opinion with emphasis of matter
Decrease in the number of matters emphasized in the audit report
Stable administration, despite financial challenges
Prudent financial management
No litigation against the institution
Productive relationship with the local municipalities and sector departments
Active participation in district and provincial forums
Acquisition of additional fleet
Renovation of main-office building
Healthy relationship between Council and Senior Management
Rendering of shared services despite financial challenges and non-payment by certain local municipalities
MPAC seen as best practice in NC
Independent operations of the Audit Committee and Internal Audit
Maintenance of good labour relations
Prioritization of staff-empowerment and training
Application for financial assistance by Provincial Treasury in advanced stage
Decreased consulting fees in terms of AFS presentation
Timeous honoring of debt
No withholding of grants due to non-compliance

Challenges
Grant dependency and related financial constraints
Reduction of functions of the district
Resignation of technically-qualified staff
Struggle to honor identified training-needs of staff
Failure to pay some service providers within 30 days
Spatial Development Framework (SDF) of the district Municipality needs to be reviewed – all SPLUMA applications needs to be aligned with the SDF
Shared services payments
IT infrastructure: Technology and software
Lack of Municipal Health Services By-Laws
Shortage of funding and staff to deliver core functions effectively
Directive from the National Health Department to move Municipal Health Services to Department of Health due to poor delivery of services
Absenteeism
Limited resources in internal audit to meet the needs of the local municipalities
Assessing, improving and monitoring the quality of the work performed by the IA function

Sectoral Plans

Apart from the legislative requirement to compile IDPs, there are national requirements that compel municipalities to formulate sector plans, which should form part of the IDPs. All these legislative requirements applicable to sector plans are aimed at ensuring that clear, workable and integrated plans are in place. The sole purpose is to achieve meaningful development and improvement of the living conditions of citizens. The municipality currently have the sector plans as listed below, but unfortunately some of them are outdated and were not reviewed in terms of new legislation and/or current realities. There are currently contextual gaps and inconsistencies between the Municipality's sector plans and present-day national and provincial directives (e.g. the National Development Plan and SPLUMA), owing to the respective timelines of drafting. The growth and development context in the district has also changed radically since 2013 (after it had been stagnant for decades) owing mainly to private and public investments in the area as a hub for renewable energy generation and astronomy, respectively. The outdated sector plans are not summarized in this IDP and the municipality will make provision to review and/or compile these sector plans in the next 5 years. Although some of these plans have been reviewed, most of the projects/actions as envisaged in these plans are unfunded and can only be implemented if external funding is received from other spheres of Government of the private Sector.

- Disaster Management Plan: Approved in 2008 – Outdated
- District Growth and Development Strategy: Approved in 2006 – Outdated
- Local Economic Development Strategy: Approved in 2008 – Outdated
- Environmental Management Plan – Not in place, the letter requesting assistance was sent to the National Department of Environment and Nature Conservation.
- Air Quality Management Plan – Not in Place
- Spatial Development Framework (SDF): Approved in 2013 – partially compliance (needs to be reviewed to be SPLUMA colpaint), but see paragraph **3.10.1** for an executive summary
- Integrated Waste Management Plan (IWMP) –- See paragraph **3.10.2** for an executive summary
- Integrated Environmental Management Plan –- See paragraph **3.10.3** for an executive summary
- Human Settlement Plan: Approved March 2017 – See paragraph **3.10.4** for an executive summary
- Climate Change Vulnerability Assessment and Response Plan: November 2016: Still in draft – **See Annexure A** for an executive summary
- Rural Development Plan: Approved March 2017 – **See Annexure B** for an executive summary
- LED Component from DEaT – the deparment indicated that the LED component for Pixley ka Seme District has not been done yet and a request for assistance during 2018 /2019 financial year was sent.

3.10.1 Spatial Development Framework

Municipalities are required to compile Spatial Development Frameworks (SDFs) as core components of their IDPs as prescribed by the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000). Each district municipality and the local municipalities within the area of the district municipality must align their SDFs in accordance with the framework of integrated development planning referred to in Section 27 of the Municipal Systems Act.

The Role and Purpose of a District SDF

The regulations (White Paper on Spatial Planning and Land Use Management, Draft Land Use Management Bill and

Municipal Planning and Performance Management Regulations, 2001) do not distinguish between local and district municipalities' SDFs and we can assume, therefore, that to avoid duplication the district municipality should focus on the broader spatial patterns and will contain the detail of the local municipalities. It will, however, contain a detail Land Use Management System (LUMS) for the district and furthermore aim to align the Spatial Development Frameworks of the different municipalities and give strategic direction in terms of investment in the region.

The role of SDF is to:

- guide spatial planning and land development in the Pixley ka Seme district area;
- guide spatial planning and land development in the local municipalities of the district; and
- guide spatial planning, land development and land use management in the Pixley ka Seme District within the framework of National and Provincial Spatial plans.

The purpose of the document is:

- To translate the SDF into a more detailed and geographically specific land use management tool.
- To consolidate, update and review existing spatial planning and development management mechanisms.
- To guide the preparation of more detailed local area plans, precinct plans and land use schemes.
- To provide a more concrete spatial and land use guideline policy for use by municipal and other infrastructure service providers in planning and delivering their services.
- To provide direction and guidance to private sector and community investors with respect to the levels, locations, types and forms of investment that need to be made, and that will be supported by the District Municipality.

The critical elements of the SDF is to:

- Give effect to the principles contained in the National Spatial Planning and Land Use Management Act of 2013 (Act 16 of 2013) or SPLUMA;
- Preferential and focus areas for certain types of land uses.
- The location of projects identified as part of the integrated development planning process.
- Reflect the spatial objectives and strategies contained in the IDP.
- Indicate the desired direction of urban expansion and the most appropriate use of vacant land where appropriate and desirable.
- A business plan for implementation of the spatial development framework.

In a rural context the documents also deals specifically with:

- Natural resource management issues,
- Land rights and tenure arrangements,
- Land capability,
- Subdivision and consolidation of farms, and
- The protection of prime agricultural land.

Following the district overview, the document also looked in more detail the spatial issues on local municipal level. For each local municipality, standards, norms and values for management of the environmental resources and features were listed and displayed on maps of the area. Areas of high-risk for development activities were also indicated on the maps, therefore providing a guideline for development within the local municipal areas. The main spatial and land issues of each town were then indicated on a spatial development guideline map.

Finally the Spatial Development Framework of the district aim to focus on potential areas where development is most likely to occur. It therefore identifies development nodes and corridors which need to receive priority for future development as shown below. The Pixley ka Seme SDF will serve as a point of departure to inform the local SDFs.

Integrated Waste Management Plan (IWMP)

The district municipality compiled its Integrated Waste Management Plan for waste management in the various local municipalities under its jurisdiction.

The compilation of the plan was done in terms of the national waste management strategy, the IDP process and the draft charter document for integrated waste management planning in South Africa. The draft process of compiling the plan consisted of two phases. The Status Quo for Phase 1 consisted of an assessment of the current status of waste collection systems and existing disposal sites, service delivery capacity and a needs analysis for each of these aspects.

The second phase comprised of the compilation of the IWMP's. The objectives and goals identified was included in this phase, with alternatives for obtaining these being considered and evaluated on a high level thereafter. Based on the preferred options selected for implementation, a programme was developed and cost estimates compiled.

The waste management related issues that were addressed in the plan are:

- Disposal Infrastructure
- Waste Collection Infrastructure
- Institutional Capacity and Human Resources
- Financial Resources
- Dissemination of Information / Communication
- Management of Illegal Activities
- Waste Minimisation

Integrated Environmental Management Plan

The Integrated Environmental Management Programme was compiled by the district municipality to ensure that land use decision making must be taken with adequate environmental resource information is available in other to ensure sustainable and appropriate environmental management to the benefit of its residents.

The set goals of the plan include the following:

- Ensure all environmental issues are appropriately addressed.
- Minimize potential negative impact of all envisaged projects.
- Ensure the integrated development planning process complies with environmental legislation.
- Provide guidelines to investors in terms of environmental considerations.
- Demonstrate municipalities commitment to the promotion of local biodiversity.
- Identify development opportunities and threats to the environment.
- Provide a framework for sustainable development.

Environmental Management

The goal of realizing integrated development is underpinned by development and resourcing strategies and ensuring environmental sustainability in development programmes. The programme will play a significant role in preservation of natural resources through the following intensions:

- **Clean and Greening Initiatives:** In response to the poor state of rivers and wetlands in the area, the clean green initiative will seek to upgrade and clean water streams, rivers and the Wetlands Park. This is aimed at improving public health and safety and provide jobs, skills development and enhance tourism opportunities;
- **Rivers and water source management:** Such interventions will seek to coordinate the fight against invasive alien flora. The intervention mainstreams HIV/AIDS, gender and youth empowerment. This encourages partnership with local communities, to whom it provides jobs, and government departments, state owned enterprises, conservation and environment advocacy groups, research foundations and private companies.
- **Fire prevention and management intervention:** NC is viewed as a fire-prone ecosystem. The intervention focuses on fire prevention and management. The programme's underlying motivation is poverty relief and skills development which are designed to build self-esteem and help beneficiaries to fulfil their true potential.

Community-based forest management

The intervention aims to promote the sustainable use of woodlands and their products for the benefit of both wildfire and people. Its objectives are to promote the use of locally produced woodland products, support development of sustainable wood based businesses and educate for sustainable use of woodlands.

Land care:

The land care initiative will lay the foundation of community involvement and wider participation in conservation of natural resources (soil, water and vegetation). It will further provide basis for developing links with civil society representatives, uneverities, etc. it is a community-based programme supported by both the public and private sector through series of partnerships.

The programme's value-add would focus on:

- Environmental impact assessment towards infrastructure development in the area.
- Development of Environmental Management Plans.
- Implementation of environmental conservation programmes.

Social Infrastructure Development

The concept realizes the centrality of infrastructure in supporting socio-economic development and its contribution as a vehicle for poverty eradication. The programme will facilitate and support the provisioning of both public-mandated and community-mandated social infrastructure. This comprises social infrastructure delivered with additional social outcomes, for line departments at the request of the Executive Authority and where the client is the community/CBOs with strategic partners. The value adds from the programme encompasses the following:

- Programme planning, management and implementation.
- Coordination of integrated development initiatives.

Local Government & Community Development Facilitation

Service delivery is the cornerstone for the human settlement and community development. Institutional capacity building, stakeholder mobilization and coordination form the most critical part towards municipal service delivery. In partnership with municipalities, the programme will yield synergies in the following areas:

- Local government institutional capacity building.
- Development planning.
- Programme management.

The programme will implement the Local Area Planning (LAP) as a participatory planning approach that empowers the community to participate meaningfully in development. Local community plans reflect local assets, resources and priority needs. The plans serves as a tool for resource and stakeholder mobilization, and create conductive environment for integration of various government programmes and assisting municipalities and communities to access the available programmes and funding. In order to achieve this, the programme will bring the following competencies:

- Community mobilization and empowerment to take ownership of local and sustainable development.
- Community conflict resolution.
- Meaningful community participation in local development strategies.

Key Issues and Threats

- **Land degradation**

Land use in the Pixley ka Seme currently consists of sheep farming, some ostrich farming, game farming (that is currently on the increase), as well as crops farming that include Lucerne, onions, garlic etc. Mining and development activities are likely to expand in the future.

One of the major threats to biodiversity in the Pixley ka Seme is the long-term overgrazing by small livestock. This vast and open, seme arid rangeland covers a large part of South Africa and is impressively adapted to its climatic extremes. Evidence of degradation in these parts of the Pixley ka Seme is clearly visible, mainly as a result of environmental (low and erratic rainfall) and anthropogenic factors (poor management practices).

The degradation is characterized by large bare and denuded areas and it seems these areas will not recover by natural succession processes alone. Some sort of active intervention has therefore inevitably become necessary in order to avoid aridification and possibly also desertification.

Only 5% terrestrial ecosystems in South Africa are critically endangered, while 44% of river ecosystems are critically endangered. These river courses together with the riparian zones have an important biodiversity function as well as an economic value in the Pixley ka Seme region. These denser structures of vegetation are high in productivity and are extremely important refuges for many animal species. The riparian zones are also very important to stock farmers as it provides grazing, especially during dryer seasons.

The flagship species for this habitat is the Riverine Rabbit (Bunolagus monticularis), which is Critically Endangered. Today the population size is estimated to be just a view hundred animals. At present, none of the Riverine Rabbit habitat is protected within a provincial nature reserve or national park and the species only occurs on private farmland. In response to the rapidly declining populations, landowners in the Pixley ka Seme region have established Riverin Rabbit conservancies covering an area of approximately 350 000 ha of private farmland.

≈ Unrehabilitated Asbestos Mines

In the Northern Cape asbestos is still perceived as an important issue because of the many unrehabilitated mine dumps that still have the potential to pollute the environment, and therefore cause asbestosis or mesothelioma. The public still has access to some of these dumps, and some individuals recover the asbestos for resale as there is apparently still a market for it. In Prieska about 5 new cases (out of a population of about 15 000) of mesothelioma are diagnosed annually although the mines in the area have been closed since 1979.

≈ Need for Urban Renewal of Apartheid-Era Townships

National Routes (or the main route through a town) was used in the previous regime to severe the townships from the white suburbs. There is a great lack of integration still today in many of the Pixley ka Seme towns. Additional to this, some areas still have bucket system toilets or French drains, which prove a risk for the ground water source of the towns. Refuse and Landfill sites close to these areas also prove a human health risk. Lack of storm water systems means the occasional rain storms causes heavy erosion and flash floods. Most of these areas also do not have trees and open space and therefore the quality of life is perceived as low.

Key Solutions

≈ Funding

Although some funding such as MIG is available to the municipalities and departments, it is crucial to source more funding to speed up the progress of sustainable development for human settlements in the district. Training is also required to improve the business plans which are being put forward to large funding agencies. Identification of specific projects are crucial.

≈ Participation and Communication

In an area with little resources and people, co-operative governance and community participation in projects are crucial. As local municipalities does not have much capacity, they are largely dependent upon the district municipality and State departments. These relationships must be built and strengthened.

≈ Training and Education

Municipal and government officials can benefit enormously from training in their respective fields, and specifically regarding the environment. Environmental Awareness Training to land owners (farmers) and communities also become crucial for the sustainable management of the land.

Strategies / Initiatives / Projects

- ≈ Environmental Education of Farmers and Communities
- ≈ Compliance and Enforcement of Illegal Water Uses
- ≈ Conservation Mapping and Initiatives
- ≈ Environmentally Responsible Development
- ≈ Urban Renewal Programmes

3.10.4 Human Settlement Plan

Background:

According to Section 9(1) of the National Housing Act (No. 107 of 1997), it is stipulated that each municipality has to, as part

of the municipality's procedure of Integrated Development Planning (IDP) put in place all reasonable and required steps in ensuring that the residents within its area of jurisdiction have access to adequate housing on a progressive basis. This can be attained by:

- Setting housing delivery goals
- Identifying suitable land for housing development and planning; and
- Facilitating, initiating and co- coordinating housing development in its area of jurisdiction.

This all-inclusive Municipal Human Settlement Sector Plan (MHSP) for Pixley ka Seme is founded on the contents of Sustainable Human Settlement Resource Book 2008, Northern Cape Strategy and Programme for the Upgrading of Informal Settlements and the National Housing Code of 2009. The contents, though, have been modified as to make provision for the local conditions prevailing within the Northern Cape Province, Pixley ka Seme District Municipality and its constituent local municipalities.

The comprehensive MHSP is divided into the following phases:

- Phase 1: Policy, Legislation, Functions, Roles and Developmental Considerations
- Phase 2 Data Analysis
- Phase 3 Housing Strategy Formulation
- Phase 4: Housing Implementation Plan
- Phase 5: IDP Integration
- Phase 6: Formulation of Performance Indicators
- Phase 7: Human Settlements Sector Plan Approval

The IDP integration of the MSHP is enclosed in a shortened Housing chapter for every constituent local municipality's MHSP and the Pixley ka Seme District Municipality. The Pixley ka Seme District Municipality MHSP comprises of an all-inclusive report for district and local municipality's.

Capacity building at the Local Municipalities is a big challenge, with the main social problems that include poverty, illiteracy and unemployment the Local Municipalities. This all means that the District Municipality has to do a lot of work on their behalf. The distances between settlements make it difficult for the District Municipality to be effective and efficient.

The District has been accredited at level 1 and 2 according to the National Accreditation Framework and does housing functions for Local Municipalities at this level.

In reviewing the Municipal Human Settlements Sector Plan for the District Municipality, the current requirements of Municipal Human Settlements Plan Guidelines of the National Department has been followed and aligned with:

- The provisions of the National Housing code, 2009 Part 3 Volume 3: Integrated Development Plans.
- Section 25 & 26 of the Municipal systems Act 2000 (Act No. 32 of 2000), whereby all Municipalities are required to compile Integrated Development Plans (IDPs).
- The Housing Act, 1997 (Act No. 107 if 1997) ("the Housing Act") states in Section 9 (1) (f) that "Every Municipality must, as part of the Municipality's process of integrated development planning, take all reasonable and necessary steps within the framework of National and Provincial housing legislation and policy to initiate, plan, co-ordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction".

Objectives of the plan:

The objectives of the District MHSP are aligned with the District SDF and the SDFs of the Local Municipalities and include the following:

- To ensure that human settlements planning reflects a broad range of community level needs and concerns and is based on as credible data as possible;
- To fast track availability and affordability of appropriately situated land for housing development
- To remove administrative blockages that prevent speedy housing development
- To ensure consumer education/understanding in all housing developments
- Utilizing housing as an instrument for the development of suitable settlements, in support of social structuring
- To improve financial capacity to undertake housing development projects/programmes
- To enhance coherency in development and planning
- To align the municipality's plans with national and provincial human settlements plans and priorities and to inform provincial multi-year and annual performance plans and budgets;
- To undertake human settlements planning as part of a broader, integrated and proactive urban management strategy of the municipality;
- To provide detailed human settlements project plans within a clear implementation and funding strategy;
- To analyze an institutional structure and unpack clear roles and responsibilities of relevant stakeholders critical to achieving integrated human settlements planning;
- Integrating social, economic, institutional and physical aspects of land development;
- Integrating land development in rural and urban areas;
- Promoting availability of residential and employment opportunities in close proximity to each other;
- Optimising the use of existing resources
- To provide a clear monitoring and evaluation framework for the human settlements function;
- To assess risk pertaining to housing delivery; and
- To investigate the Municipality's plans for infrastructure services that will compliment housing development
- To analyse Municipal communication plan in relation to housing delivery

Structure of the MHSP:

The MHSP is organized into the following main sections:

A: The first section: is contextual and it unpacks the legislative and policy context for human settlements. It also deals with the particular planning parameters of the municipality and how alignment of planning occurs. This section assesses the housing demand for the local Municipalities within PkS district. It contextualizes Human Settlements Delivery within the District. This Section has included a brief description of alignment with various levels of government planning processes, consultation process followed and assessment of Housing Demand.

B: The second section: Deals with the strategic response of the Municipality to the context in the first section. It outlines the municipality's vision and objectives for Human Settlement delivery and the strategies for achievement of such. This includes the District Municipal vision, objectives, strategies, informal settlements & backyarders plan, housing subsidy instruments to be accessed, projects & available funds.

C: The third section: This section as required by Municipal Human Settlements Sector Plan guidelines is only applicable to municipalities that have received Level 1 or 2 Accreditation in order to ensure compliance with Section 9 of the National

Housing Act, whereby the MEC is required to approve projects in an instance where the municipality acts as the developer.

D: The fourth section: provides detailed project plans from Local Municipalities and addresses operational governance and financial management issues. It detailed project planning and therefore includes projects plans, access to land, procurement process, risk assessment, communication plan, performance monitoring, budget allocations and costing and their cash flow.

Section 1: Contextualizing Human Settlements Delivery within the Municipality:

Legislative and Policy Environment

The National Government has provided enabling policies and legislation through which municipalities at different levels should ensure equitable access to various types of housing in varying and peculiar environment. It is important therefore for PKSDM to translate this into tangible results on the ground, taking into account the realities as they exist within this District Municipality. The Municipality will therefore have to contextualize the delivery of housing as it pertains to PKS area of jurisdiction

This section comprises of legal context for housing provision in South Africa. The section considers relevant legislation and policy from the national, provincial and local contexts and how they guide housing delivery and are applicable in Pixley ka Seme District Municipality.

In developing this MHSP the District is informed by and aligned to the relevant legislative and policy imperatives, namely:

Accessing housing demand

The following sub-section of the integrated MHSP describes and quantifies the demand for housing under each local municipality. The quantity of housing demand takes into consideration the housing backlog figures and population growth. The demand for housing is classified under different categories. The following tables indicate these categories and the backlogs in each local municipality:

Municipality	Town	Houses
Emthanjeni	De Aar	1 582
	Hanover	682
	Britstown	253
Total		**2 517**
Kareeberg	Carnarvon	350
	Van Wyksvlei	90
	Vosburg	65
Total		**505**
Thembelihle	Hopetown	1 202
	Strydenburg	351
Total		**1 553**
Siyathemba	Marydale	607
	Prieska	1 524
	Niekerkshoop	401
Total		**2 532**
Renosterberg	Petrusville	182
	Phillipstown	105
	Vanderkloof	50
Total		337
Ubuntu	Victoria - West	182
	Richmond	468
	Loxton	181
Total		**831**
Siyancuma	Campbel	448
	Douglas	2 578
	Griekwastad	457
Total		**3 483**
Umsobomvu	Colesberg	1 946
	Norvalspont	125
	Noupoort	251
Total		**2 322**
District Total		**14 080**

The total housing backlog for the District, excluding Emthanjeni is **11 563**.

All local municipalities are composed of various residential components varying from formal housing units to informal dwelling units as indicated in the table above. Within the District, **82, 8%** of households live in formal housing, **10,8%** in informal housing and only **2%** in traditional houses. Households in the whole PKSDM is about **49 193** in respect to the Census 2011, where the average household size is about **3.70**, female headed households is about **36.90%,** formal dwellings at **86.30%** and the housing owned is at **52.00%** according to the IDP of 2016.

The programmes mentioned in the tables in this section are founded on the nature and focus of each programme. Its application within the study area depends on negotiation and choice of all stakeholders involved in housing development. The same applies to the selection of the quantum of subsidies to be allocated to each of the listed settlements.

The backlog or housing need would be at **14 262** in 2020 if no housing opportunities are given to Pixley Ka Seme DM. This figure excludes Emthanjeni LM's housing need. Pixley Ka Seme DM must commission a feasibility study to have a more scientific research done on the different housing typologies needed per town and/or per ward.

Municipality	Housing backlog			Total
	ISUP/IRPD	FLISP	CRU	
Kareeberg	385	40	80	505
Thembelihle	1 443	90	20	1 553
Siyathemba	2 380	120	32	2 532
Siyancuma	3 233	210	40	3 483
Ubuntu	1 345	40	10	1 395
Renosterberg	297	30	10	337
Umsobomvu	2 143	150	30	2 323
Total				12 128

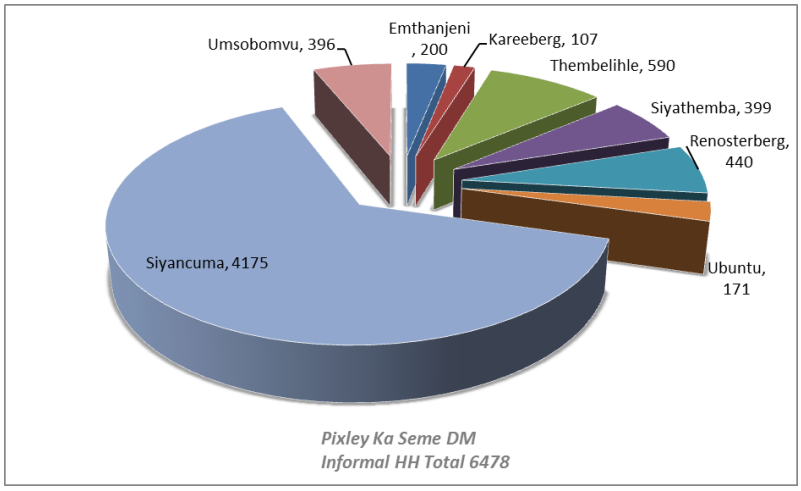
Informal Settlements and Backyarders' Plan:

The Northern Cape Strategy and Programme for the Upgrading of Informal Settlements of July 2014 states:

"*The Northern Cape Department of Human Settlements embarked on a process to develop a Strategy and Programme for the Upgrading of Informal Settlements in the Northern Cape.*

This Strategy must:

- *GUIDE the upgrading of informal settlements in the Province.*
- *ENHANCE Housing Sector Planning Processes and promote sector alignment.*
- *AVAIL a Plan of Action to Human Settlement Practitioners to be implemented together with Municipalities and Sector Partners.*
- *PROMOTE participatory planning during the entire project lifecycle process of developing sustainable livelihoods."*



Source: NC Strategy and Programme for the Upgrading of Informal Settlements – 2014

Current running Human Settlements Projects in the District

Municipality	Town	Progress	Challenges
Umsobomvu	Colesberg	♦ Ouboks ±-2 220 houses ♦ 1 126 complete	♦ Contractor has abandoned the site ♦ Houses build, but not completed ♦ 17 of the 1 026 were vandalized and were not handed over
	Noupoort	♦ Noupoort 100 ♦ 49 rectification	♦ Project is on standstill as contractor is experiencing financial challenges
Renosterberg	Philipstown	♦ Building 341 houses ♦ 98 completed and occupied	-
	Keurtjieskloof	♦ 50 house build, completed and occupied	-
Siyathemba	Prieska	♦ Building 365 houses ♦ 100% completed	-
	Niekerkshoop	♦ 54 houses	-
	Marydale	♦ 55 houses	-
Kareeberg	Carnarvon	♦ 81 Houses ♦ 81 completed and occupied	-
	Vanwyksvlei	♦ 130 (50) houses ♦ 80 houses complete and occupied ♦ 10 houses of phase 3 is currently under construction	-
Siyancuma	Bongani	♦ Phase 1: 149 houses completed ♦ Phase 2: 71 houses completed	-
	Campbell 190	♦ 700 top structures	-
	Schmidtsdrift	-	-
Thembelihle	Hopetown	♦ 201 houses build	♦ Contractor still to be appointed
	Strydenberg	♦ Civil services	♦ Project completed

Source: PkS DM IDP 2016 & PkS Housing Office

Conclusion:

The MHSP and IDP integration is of importance to inform the IDP and to ensure that Human Settlement Planning is aligned and horizontally and vertically integrated. The content of MMHSP in terms of housing projects will be related to the other IDP needs and priorities in an integrated and prioritized fashion.

The involvement and participation of all stakeholders is of critical importance. The roles and functions of stakeholders within sustainable housing development differ. Housing per se is legally a concurrent competency between the first (National) and second (Provincial) sphere of Government. However, Local Municipalities is the closest form of government dealing with local communities. They are also in a favorable position to oversee the process of housing development in terms of land identification and the application of the principles as contained in the SDF. Municipalities are also in terms of their powers and functions responsible for infrastructure development and municipal management. The challenges thus remains to integrate and align the funding for sustainable housing development through accessing such development funding within the budgetary cycles of each Sphere of Government and external funding sources such as MIG and form private development institutions such as DBSA. The budgetary cycles of the National and Provincial Sphere of Government and that of the Municipal Sphere of Government differs.

Dedicated housing capacity within PKSDM is limited. The institution of the Housing Voice on PKSDM level, will however

address this position. The principles are to centralize expertise on DM level with the joint responsibility of sustainable housing provision, delivery and operation within each of the Local Municipalities. Housing delivery on LM and PKSDM level can be negatively impacted upon if the principle of the Housing Voice establishment on DM sphere of government is not accepted locally. On the positive side there is the fact that PKSDM resolved to have MMHSP's be prepared at DM cost, a positive sign of the needs for cooperation between the PKSDM and its constituent LM's. The establishment of the housing voice will ensure collective ability in order to access housing subsidies on LM level.

In the MHSP of the Local Municipalities the conclusion can be drawn that the settlement patterns with PKSDM is not only dispersed but that the residential land uses are concentrated in an inter and intra settlement dispersed spatial distribution. This makes the application of the development principles such as sustainable human settlement development from an urban integration perspective a huge challenge and in some cases only attainable over a long term. If further necessitates the prioritization of settlements within predetermined urban development boundaries with the focus on spatial infill, densification and urban consolidation as the preferred spatial form as objective of housing development within PKSDM area.

Therefore it is necessary for Municipalities to take the leading role on negotiating the location of housing supply to facilitate concentrated spatial restructuring and development. Furthermore, they must also facilitate an improved match between the demand and supply of different state-assisted national housing programmes. This approach envisages that municipalities will play a significantly and increased role in the housing process. This will assist to build linkages between housing delivery, spatial planning, socio-economic development, basic infrastructure provision and improved transportation system. It will thus support the integration of housing into the IDP's, ensuring more effective management, budgetary and delivery coherence.

CHAPTER 4: DEVELOPMENT STRATEGIES

Strategic Vision of the Municipality

The strategic vision of the Municipality is built around the strategic objectives. A clear linkage between these objectives, the IDP, the budget, all budgetary documentation, as well as performance tools are maintained throughout:

Strategic objective	Goal	Outcome	Municipal Division	mSCOA Function
Compliance with the tenets of good governance as prescribed by legislation and best practice	Good clean governance	Good clean governance	♦ Community Liaison ♦ Communication ♦ Special Programmes ♦ Municipal Manager ♦ Support Services	Executive and Council
	Compliant support services	Compliant support services	♦ Support Services ♦ Performance management	Finance and Administration
Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	♦ Viable and compliant financial management ♦ Clean Audit	Viable and compliant financial management Clean Audit	♦ Finance ♦ Budget Control ♦ Supply Chain Management ♦ Asset Management ♦ Salaries	Finance and Administration
Monitor and support local municipalities to enhance service delivery	Compliant support services	Compliant support services	Support Services	Finance and Administration
	Enhanced support to local municipalities	Enhanced support to local municipalities	♦ Infrastructure Development ♦ Housing	Planning and Development
Promote economic growth in the district	Enhanced economic growth	Enhanced economic growth	LED	Planning and Development
Guide local municipalities in the development of their IDP's and in spatial development	Improved integrated development planning	Improved integrated development planning	Spatial Planning	Planning and Development
To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Compliant HR Services	Compliant HR Services	♦ Human Resources ♦ Legal Services & Labour Division	Finance and Administration
To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	Clean audit	Clean audit	Internal Audit	Internal Audit
To provide disaster management services to the citizens	Disaster readiness	Disaster readiness	Disaster Management	Community and Social Services

Strategic objective	Goal	Outcome	Municipal Division	mSCOA Function
To provide municipal health services to improve the quality of life of the citizens	Healthy environment	Healthy environment	Municipal Health Services	Health

National, Provincial and Municipality's Strategic Alignment

The table below indicates the Municipality's alignment with national government:

National KPA	National Development Plan Outcomes	Municipality Strategic Objectives
Good Governance and Public Participation	Chapter 13: Building a capable and developmental state	♦ Compliance with the tenets of good governance as prescribed by legislation and best ♦ To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined ♦ Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome ♦ To provide a professional, people-centered human resources and administrative service to citizens, staff and Council
Local Economic Development	Chapter 4: Economic infrastructure	♦ Promote economic growth in the district ♦ Monitor and support local municipalities to enhance service delivery
	Chapter 5: Environmental sustainability and resilience	To provide municipal health services to improve the quality of life of the citizens
Local Economic Development	Chapter 3: Economy and employment	Promote economic growth in the district
	Chapter 6: Inclusive rural economy Chapter 9: Improving education, training and innovation	Promote economic growth in the district
Local Economic Development	Chapter 8: Transforming human settlements	Monitor and support local municipalities to enhance service delivery
Basic Service Delivery	Chapter 9: Improving education, training and innovation	Promote economic growth in the district
	Chapter 10: Health care for all	n/a
	Chapter 11: Social protection	♦ Promote economic growth in the district ♦ Compliance with the tenets of good governance as prescribed by legislation and best
Municipal Transformation and Institutional Development	Chapter 14: Fighting corruption	Compliance with the tenets of good governance as prescribed by legislation and best
	Chapter 15: Nation building and social cohesion	♦ Promote economic growth in the district ♦ Compliance with the tenets of good governance as prescribed by legislation and best
Basic Service Delivery	Chapter 12: Building safer communities	To provide disaster management services to the citizens

Municipal Development Strategy per Function

Executive and Council

Strategic objective		♦ Compliance with the tenets of good governance as prescribed by legislation and best practice ♦ Monitor and support local municipalities to enhance service delivery						
Goals	**Action**	**Responsible Directorate**	**Key Performance Indicator**	**Targets**				
				2017/18	**2018/19**	**2019/20**	**2020/21**	**2021/22**
Good clean governance	Submit a report to council annually on the monitoring and evaluation of community participation	Office of the Executive Mayor	Submit a report to council by 30 June on the monitoring and evaluation of community participation	Report submitted	Report submitted	Report submitted	Report submitted	Report submitted
Good clean governance	Facilitate the meeting of the District Communication Forum	Office of the Executive Mayor	Facilitate the meeting of the District Communication Forum	4 Meetings	4 Meetings	4 Meetings	4 Meetings	4 Meetings
Good clean governance	Host commemorative days as per the approved list by the Municipal Manager and Mayor	Office of the Executive Mayor	Host commemorative days as per the approved list by the Municipal Manager and Mayor	5 Days	5 Days	5 Days	5 Days	5 Days
Good clean governance	Facilitate the meeting of the District HIV/AIDS council	Office of the Executive Mayor	Facilitate the meeting of the District HIV/AIDS council	4 Meetings	4 Meetings	4 Meetings	4 Meetings	4 Meetings
Good clean governance	Facilitate the meeting of the Youth Council	Office of the Executive Mayor	Facilitate the meeting of the Youth Council	2 Meetings	2 Meetings	2 Meetings	2 Meetings	2 Meetings
Good clean governance	Facilitate the meeting of the District Intergovernmental Forum (Technical)	Municipal manager	Facilitate the meeting of the District Intergovernmental Forum (Technical)	4 Meetings	4 Meetings	4 Meetings	4 Meetings	4 Meetings
Good clean governance	Sign 57 performance agreements with all directors by 31 July annually	Municipal manager	Sign 57 performance agreements with all directors by 31 July	4 signed agreements	4 signed agreements	4 signed agreements	4 signed agreements	4 signed agreements
Enhanced support to local municipalities	Report quarterly to council on Shared Services	Municipal manager	Report quarterly to council on Shared Services	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports

Finance and Administration

Strategic objective		♦ To provide a professional, people-centered human resources and administrative service to citizens, staff and Council ♦ Compliance with the tenets of good governance as prescribed by legislation and best practice ♦ Monitor and support local municipalities to enhance service delivery ♦ Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome						
Goals	**Action**	**Responsible Directorate**	**Key Performance Indicator**	**Targets**				
				2017/18	**2018/19**	**2019/20**	**2020/21**	**2021/22**
Compliant HR Services	Review the Study Bursary policy to include unemployed people of the district to get the critical skills	Corporate Services	Review the Study Bursary policy to include unemployed people of the district to get the critical skills and submit to Council by 30 June 2019	n/a	Reviewed Bursary policy submitted to Council	n/a	n/a	n/a
Compliant HR Services	Spent 1% of personnel budget on training	Corporate Services	Spent 1% of personnel budget on training by 30 June (Actual total training expenditure divided by total personnel budget)	1% of personnel budget on training	1% of personnel budget on training	1% of personnel budget on training	1% of personnel budget on training	1% of personnel budget on training
Compliant HR Services	Submit a business proposal to LGSETA for discretionary grant to avail funds to train employees and unemployed	Corporate Services	Submit a business proposal to LGSETA for discretionary grant to avail funds to train employees and unemployed by 31 March 2018	Business proposal submitted to LGSETA	n/a	n/a	n/a	n/a
Compliant HR Services	Implement the WPSP to train officials	Corporate Services	Implement the WPSP to train officials (Total number of officials that received training as was identified in the WPSP/total number of officials that were identified for training in the WPSP)	90% of Officials as identified in WPSP received training	90% of Officials as identified in WPSP received training	90% of Officials as identified in WPSP received training	90% of Officials as identified in WPSP received training	90% of Officials as identified in WPSP received training
Compliant HR Services	Develop a policy to implement a system of understudy within the Municipality	Corporate Services	Develop a policy to implement a system of understudy within the Municipality by 31 December 2019	n/a	n/a	1	n/a	n/a
Compliant HR Services	Review the organizational structure of the district Municipality	Corporate Services	Review the organizational structure of the district Municipality and submit to council by 30 June 2021	n/a	n/a	n/a	1	n/a

Strategic objective		♦ To provide a professional, people-centered human resources and administrative service to citizens, staff and Council ♦ Compliance with the tenets of good governance as prescribed by legislation and best practice ♦ Monitor and support local municipalities to enhance service delivery ♦ Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome						
Goals	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
Compliant HR Services	Limit the vacancy rate to less that 10% of budgeted posts	Corporate Services	Limit the vacancy rate to less that 10% of budgeted posts by 30 June ((Number of posts filled/Total number of budgeted posts)x100)	Maximum 10% Vacancy rate on budgeted posts	Maximum 10% Vacancy rate on budgeted posts	Maximum 10% Vacancy rate on budgeted posts	Maximum 10% Vacancy rate on budgeted posts	Maximum 10% Vacancy rate on budgeted posts
Compliant HR Services	Review the Workplace Skills Plan and submit to the LGSETA	Corporate Services	Review the Workplace Skills Plan and submit to the LGSETA by 30 April	Workplace Skills Plan and submitted to the LGSETA	Workplace Skills Plan and submitted to the LGSETA	Workplace Skills Plan and submitted to the LGSETA	Workplace Skills Plan and submitted to the LGSETA	Workplace Skills Plan and submitted to the LGSETA
Compliant HR Services	One person from employment equity target groups to be appointed in one of the three highest levels of management annually in compliance with the Municipality's approved employment equity plan	Corporate Services	One person from employment equity target groups to be appointed in one of the three highest levels of management annually in compliance with the Municipality's approved employment equity plan (Occupational category of mid management)	1 Person appointed	1 Person appointed	1 Person appointed	1 Person appointed	1 Person appointed
Compliant support services	Submit the Top layer SDBIP for approval by the Mayor within 21 days after the budget has been approved	Corporate Services	Submit the Top layer SDBIP for approval by the Mayor within 21 days after the budget has been approved	Top layer SDBIP submitted	Top layer SDBIP submitted	Top layer SDBIP submitted	Top layer SDBIP submitted	Top layer SDBIP submitted
Compliant support services	Submit the draft Annual Report to Council annually by 31 January	Corporate Services	Submit the draft Annual Report to Council annually by 31 January	Draft Annual Report submitted	Draft Annual Report submitted	Draft Annual Report submitted	Draft Annual Report submitted	Draft Annual Report submitted
Enhanced support to local municipalities	Draft implementable and realistic SLA for the rendering of shared services in all local municipalities	Corporate Services	Draft implementable and realistic SLA's for the rendering of shared services in all local municipalities	8 SLA's drafted	n/a	n/a	n/a	n/a
Clean Audit	Compile and approve an Audit Action Plan annually to address the issues raised by the AG	Finance	Compile and approve an Audit Action Plan annually by 31 January to address the issues raised by the AG	Approved Audit Action Plan	Approved Audit Action Plan	Approved Audit Action Plan	Approved Audit Action Plan	Approved Audit Action Plan

Strategic objective		♦ To provide a professional, people-centered human resources and administrative service to citizens, staff and Council ♦ Compliance with the tenets of good governance as prescribed by legislation and best practice ♦ Monitor and support local municipalities to enhance service delivery ♦ Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome						
Goals	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
Viable and compliant financial management	Report quarterly to council on meetings with and correspond-dence to defaulting municipalities on debt relating to services rendered	Finance	Report quarterly to council on meetings with and correspondence to defaulting municipalities on debt relating to services rendered	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports
Viable and compliant financial management	Prepare and submit the draft budget to Council by 31 March annually	Finance	Prepare and submit the draft budget to Council by 31 March annually	Draft Budget submitted	Draft Budget submitted	Draft Budget submitted	Draft Budget submitted	Draft Budget submitted
Viable and compliant financial management	Prepare and submit the final budget to Council by 31 May annually	Finance	Prepare and submit the final budget to Council by 31 May annually	Final Budget submitted	Final Budget submitted	Final Budget submitted	Final Budget submitted	Final Budget submitted
Viable and compliant financial management	Prepare and submit the adjustments budget to Council by the 28 February annually	Finance	Prepare and submit the adjustments budget to Council by the 28 February annually	Adjustments Budget submitted	Adjustments Budget submitted	Adjustments Budget submitted	Adjustments Budget submitted	Adjustments Budget submitted
Viable and compliant financial management	Submit the annual financial statements to the Auditor-General by 31 August annually	Finance	Submit the annual financial statements to the Auditor-General by 31 August annually	Annual Financial Statements submitted	Annual Financial Statements submitted	Annual Financial Statements submitted	Annual Financial Statements submitted	Annual Financial Statements submitted
Viable and compliant financial management	Co-ordinate the District MM/CFO forums	Finance	Co-ordinate the District MM/CFO forums	2 Meetings	2 Meetings	2 Meetings	2 Meetings	2 Meetings
Viable and compliant financial management	Financial viability measured in terms of the Municipality's ability to meet it's service debt obligations	Finance	Financial viability measured in terms of the Municipality's ability to meet it's service debt obligations by 30 June ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	45% Debt coverage	45% Debt coverage	45% Debt coverage	45% Debt coverage	45% Debt coverage

Strategic objective		To provide a professional, people-centered human resources and administrative service to citizens, staff and Council Compliance with the tenets of good governance as prescribed by legislation and best practice Monitor and support local municipalities to enhance service delivery Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome					
Goals	Action	Responsible Directorate	Key Performance Indicator	Targets			
				2017/18	2018/19	2019/20	2020/21	2021/22
Viable and compliant financial management	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Finance	Financial viability measured in terms of the available cash to cover fixed operating expenditure by 30 June ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	1 Month to cover fix operating expenditure with available cash	1 Month to cover fix operating expenditure with available cash	1 Month to cover fix operating expenditure with available cash	1 Month to cover fix operating expenditure with available cash	1 Month to cover fix operating expenditure with available cash

Internal Audit

Strategic objective		To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined					
Goals	Action	Responsible Directorate	Key Performance Indicator	Targets			
				2017/18	2018/19	2019/20	2020/21	2021/22
Clean audit	Submit a Quality Assurance Plan to the Audit Committee	Internal Audit	Submit a Quality Assurance Plan to the Audit Committee by 30 November	Plan submitted	Plan submitted	Plan submitted	Plan submitted	Plan submitted
Clean audit	Submit quarterly internal audit reports to the local municipalities in terms of the Service Level Agreements	Internal Audit	Submit quarterly internal audit reports to the local municipalities in terms of the Service Level Agreements	12 Reports submitted	12 Reports submitted	12 Reports submitted	12 Reports submitted	12 Reports submitted
Clean audit	Compile the Risk based audit plan (RBAP) and submit to the Audit Committee for consideration	Internal Audit	Compile the Risk based audit plan (RBAP) and submit to the Audit Committee for consideration by 30 November	RBAP submitted	RBAP submitted	RBAP submitted	RBAP submitted	RBAP submitted

Strategic objective		To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined						
Goals	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
Clean audit	Compile the Risk based audit plans (RBAP) for the local municipalities in terms of the Service Level Agreements and submit to the local municipalities	Internal Audit	Compile the Risk based audit plans (RBAP) for the local municipalities in terms of the Service Level Agreements and submit to the local municipalities by 30 June	3 RBAP's submitted	3 RBAP's submitted	3 RBAP's submitted	3 RBAP's submitted	3 RBAP's submitted
Clean audit	Review the 3 year Strategic Audit Plans of applicable local municipalities and submit to the Audit Committee	Internal Audit	Review the 3 year Strategic Audit Plans of applicable local municipalities and submit to the Audit Committee by 30 June	3 Strategic Audit Plans submitted1	3 Strategic Audit Plans submitted1	3 Strategic Audit Plans submitted1	3 Strategic Audit Plans submitted1	3 Strategic Audit Plans submitted1
Clean audit	Review the 3 year Strategic Audit Plan and submit to the Audit Committee	Internal Audit	Review the 3 year Strategic Audit Plan and submit to the Audit Committee by 30 November	Strategic Audit Plan submitted1	Strategic Audit Plan submitted1	Strategic Audit Plan submitted1	Strategic Audit Plan submitted1	Strategic Audit Plan submitted1

Community and Social Services

Strategic objective		To provide disaster management services to the citizens						
Goals	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
Disaster readiness	Complete institutional assessment to determine extend of underfunding for disaster Management function	Corporate Services	Complete institutional assessment to determine extend of underfunding for disaster Management function and submit report to council by 30 December 2018	Report submitted	n/a	n/a	n/a	n/a
Disaster readiness	Submit application for increased funding for disaster management to COGHSTA	Corporate Services	Submit application for increased funding for disaster management to COGHSTA by 31 March 2018	Application submitted	n/a	n/a	n/a	n/a
Disaster readiness	Train volunteers ito Disaster Management	Corporate Services	Train volunteers ito Disaster Management	1 Training session	1 Training session	1 Training session	1 Training session	1 Training session

Strategic objective		To provide disaster management services to the citizens						
Goals	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
Disaster readiness	Conduct a risk analysis on disaster threats in the district	Corporate Services	Conduct a risk analysis on disaster threats in the district and submit report on analysis to council by 30 June	Report submitted	Report submitted	Report submitted	Report submitted	Report submitted
Disaster readiness	Review the Disaster Management Plan annually	Corporate Services	Review the Disaster Management Plan annually and submit to Council by 30 June	Plan reviewed and submitted	Plan reviewed and submitted	Plan reviewed and submitted	Plan reviewed and submitted	Plan reviewed and submitted

Health

Strategic objective		To provide municipal health services to improve the quality of life of the citizens						
Goals	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
Healthy environment	Investigate the possibility of introducing an electronic reporting system for municipal health	Corporate Services	Investigate the possibility of introducing an electronic reporting system for municipal health services and submit report with recommendations to council by 30 June 2018	Report submitted	n/a	n/a	n/a	n/a
Healthy environment	Compile monthly water quality analysis report to local municipalities in terms of the Water quality monitoring programme	Corporate Services	Compile monthly water quality analysis report to local municipalities in terms of the Water quality monitoring programme	96 Reports submitted	96 Reports submitted	96 Reports submitted	96 Reports submitted	96 Reports submitted
Healthy environment	Develop a Municipal Health Services By-Law	Corporate Services	Develop a Municipal Health Services By-Law by 30 June 2019	n/a	By-Law published	n/a	n/a	n/a
Healthy environment	Submit quarterly reports to council on municipal health services rendered	Corporate Services	Submit quarterly reports to council on municipal health services rendered	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports
Healthy environment	Take samples of potable water within in the district to monitor bacterial levels	Corporate Services	Take samples of potable water within in the district to monitor bacterial levels	1000 samples taken	1000 samples taken	1000 samples taken	1000 samples taken	1000 samples taken
Healthy environment	Take samples of waste water within in the district	Corporate Services	Take samples of waste water within in the district	100 samples taken	100 samples taken	100 samples taken	100 samples taken	100 samples taken

Strategic objective		To provide municipal health services to improve the quality of life of the citizens						
Goals	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
Healthy environment	Inspect food outlets and premises	Corporate Services	Inspect food outlets and premises	400 Inspections	400 Inspections	400 Inspections	400 Inspections	400 Inspections
Healthy environment	Inspect government premises and private entities	Corporate Services	Inspect government premises and private entities	260 Inspections	260 Inspections	260 Inspections	260 Inspections	260 Inspections
Healthy environment	Inspect funeral undertakers	Corporate Services	Inspect funeral undertakers	24 Inspections	24 Inspections	24 Inspections	24 Inspections	24 Inspections
Healthy environment	Inspect landfill sites	Corporate Services	Inspect landfill sites	24 Inspections	24 Inspections	24 Inspections	24 Inspections	24 Inspections
Healthy environment	Inspect premises for chemical safety	Corporate Services	Inspect premises for chemical safety	684 Inspections	684 Inspections	684 Inspections	684 Inspections	684 Inspections
Healthy environment	Inspect premises for vectors control	Corporate Services	Inspect premises for vectors control	684 Inspections	684 Inspections	684 Inspections	684 Inspections	684 Inspections

Planning and Development

Strategic objective		♦ Promote economic growth in the district ♦ Monitor and support local municipalities to enhance service delivery ♦ Guide local municipalities in the development of their IDP's and in spatial development						
Goals	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
Enhanced economic growth	Obtain a social impact report from CSIR	Infrastructure, Housing, Planning and Development	Obtain a social impact report from CSIR by 31 December 2017	Report obtained	n/a	n/a	n/a	n/a
Enhanced Integrated Development Planning	Review the District Growth and Development Strategy to include an implementation plan with actions and timeframes	Infrastructure, Housing, Planning and Development	Review the Spatial Development Framework that include Land Use Management Schemes and submit to Council by 30 June 2019	n/a	1	n/a	n/a	n/a
Enhanced economic growth	Review the District Growth and Development Strategy to include an implementation plan with actions and timeframes	Infrastructure, Housing, Planning and Development	Review the District Growth and Development Strategy to include an implementation plan with actions and timeframes and submit to Council by 30 June 2019	n/a	1	n/a	n/a	n/a
Enhanced economic growth	Review the LED strategy to include an implementation plan with actions and timeframes	Infrastructure, Housing, Planning and Development	Review the LED strategy to include an implementation plan with actions and timeframes and submit to Council by 30 June 2018	1	n/a	n/a	n/a	n/a

Strategic objective		♦ Promote economic growth in the district ♦ Monitor and support local municipalities to enhance service delivery ♦ Guide local municipalities in the development of their IDP's and in spatial development						
Goals	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
Enhanced economic growth	Review the District Growth and Development Strategy implementation plan annually	Infrastructure, Housing, Planning and Development	Review the DGDS implementation plan annually and submit to council by 30 June	n//a	n/a	1	1	1
Enhanced economic growth	Review the LED implementation plan annually	Infrastructure, Housing, Planning and Development	Review the LED implementation plan annually and submit to council by 30 June	n/a	1	1	1	1
Improved integrated development planning	Annually compile an IDP framework by 31 December to guide local municipalities	Infrastructure, Housing, Planning and Development	Annually compile an IDP framework by 31 December to guide local municipalities	IDP framework compiled	IDP framework compiled	IDP framework compiled	IDP framework compiled	IDP framework compiled
Improved integrated development planning	Annually review the IDP	Infrastructure, Housing, Planning and Development	Annually review the IDP and submit draft to council by 31 March	Draft IDP submitted	Draft IDP submitted	Draft IDP submitted	Draft IDP submitted	Draft IDP submitted
Enhanced economic growth	Arrange quarterly LED forum meeting	Infrastructure, Housing, Planning and Development	Arrange quarterly LED forum meeting	4 Meetings	4 Meetings	4 Meetings	4 Meetings	4 Meetings
Enhanced economic growth	Create job opportunities through the Expanded Public Works Programme (EPWP)	Infrastructure, Housing, Planning and Development	Create job opportunities through the Expanded Public Works Programme (EPWP)	55 Opportunities created	55 Opportunities created	55 Opportunities created	55 Opportunities created	55 Opportunities created
Enhanced support to local municipalities	Arrange and convene quarterly Infrastructure Forum meetings	Infrastructure, Housing, Planning and Development	Arrange and convene quarterly Infrastructure Forum meetings	4 Meetings	4 Meetings	4 Meetings	4 Meetings	4 Meetings
Enhanced support to local municipalities	Submit quarterly progress reports that include expenditure on all MIG projects in the district to the portfolio committee	Infrastructure, Housing, Planning and Development	Submit quarterly progress reports that include expenditure on all MIG projects in the district to the portfolio committee	4 Reports submitted	4 Reports submitted	4 Reports submitted	4 Reports submitted	4 Reports submitted
Enhanced support to local municipalities	Compile maintenance plans for water and electricity for 4 municipalities annually by 30 June	Infrastructure, Housing, Planning and Development	Compile maintenance plans for water and electricity for 4 municipalities annually by 30 June	4 Mainte-nance plans	4 Mainte-nance plans	4 Mainte-nance plans	4 Mainte-nance plans	4 Mainte-nance plans

Strategic objective		♦ Promote economic growth in the district ♦ Monitor and support local municipalities to enhance service delivery ♦ Guide local municipalities in the development of their IDP's and in spatial development						
Goals	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
Enhanced support to local municipalities	Submit quarterly progress reports on the Implementation of infrastructure grants/allocations according to set conditions and submit to the portfolio committee	Infrastructure, Housing, Planning and Development	Submit quarterly progress reports on the Implementation of infrastructure grants/allocations according to set conditions and submit to the portfolio committee	4 Reports submitted	4 Reports submitted	4 Reports submitted	4 Reports submitted	4 Reports submitted
Enhanced support to local municipalities	Annually review the Human Settlements Sector Plan and submit to Council for approval by 30 June	Infrastructure, Housing, Planning and Development	Reviewed Human Settlements Sector Plan submitted to council annually by 30 June	Human Settlements Plan reviewed	Human Settlements Plan reviewed	Human Settlements Plan reviewed	Human Settlements Plan reviewed	Human Settlements Plan reviewed
Enhanced support to local municipalities	Review the Housing Service Level Agreement and distribute it for adoption by non-accredited municipalities in the district annually by 30 June	Infrastructure, Housing, Planning and Development	Review the Housing Service Level Agreement and distribute it for adoption by non-accredited municipalities in the district annually by 30 June	Housing Service Level Agreement reviewed and adopted	Housing Service Level Agreement reviewed and adopted	Housing Service Level Agreement reviewed and adopted	Housing Service Level Agreement reviewed and adopted	Housing Service Level Agreement reviewed and adopted
Enhanced support to local municipalities	Quarterly report to the portfolio committee on the number of households educated on housing consumer education in towns of non-accredited municipalities in the district	Infrastructure, Housing, Planning and Development	Quarterly report to the portfolio committee on the number of households educated on housing consumer education in towns of non-accredited municipalities in the district	4 Reports submitted	4 Reports submitted	4 Reports submitted	4 Reports submitted	4 Reports submitted

Other

Strategic objective		Promote economic growth in the district						
Goals	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22

Strategic objective		Promote economic growth in the district						
Goals	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
Enhanced economic growth	Research the options to improve the tourism function and role of the district	Infrastructure, Housing, Planning and Development	Research the options to improve the tourism function and role of the district and submit a report with the findings and recommenda-tions to council by 31 December 2017	1	n/a	n/a	n/a	n/a

CHAPTER 5: 5 YEAR CORPORATE SCORECARD: DEVELOPMENT AND SERVICE DELIVERY PRIORITIES

Based on the development strategies included in Chapter 4 the table below includes the 5 Year Corporate Scorecard which is aligned with the budget and will be implemented and monitored in terms of the annual Top Layer SDBIP:

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Finance and Administration	Compile and approve an Audit Action Plan annually by 31 January to address the issues raised by the AG	Audit Recovery Plan compiled and approved by 31 January	1	1	1	1	1
Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Finance and Administration	Report quarterly to council on meetings with and correspondence to defaulting municipalities on debt relating to services rendered	Number of reports submitted	4	4	4	4	4
Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Finance and Administration	Prepare and submit the draft budget to Council by 31 March annually	Draft budget submitted by 31 March annually	1	1	1	1	1
Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit 6outcome	Finance and Administration	Prepare and submit the final budget to Council by 31 May annually	Final budget submitted by 31 May annually	1	1	1	1	1
Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit 6outcome	Finance and Administration	Prepare and submit the adjustments budget to Council by the 28 February annually	Adjustments budget submitted by 28 February annually	1	1	1	1	1

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Finance and Administration	Submit the annual financial statements to the Auditor-General by 31 August annually	Statements submitted to the AG by 31 August annually	1	1	1	1	1
Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Finance and Administration	Co-ordinate the District MM/CFO forums	Number of meetings held	2	2	2	2	2
Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Finance and Administration	Financial viability measured in terms of the Municipality's ability to meet it's service debt obligations by 30 June ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% debt coverage	45%	45%	45%	45%	45%
Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Finance and Administration	Financial viability measured in terms of the available cash to cover fixed operating expenditure by 30 June ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash	1	1	1	1	1
Compliance with the tenets of good governance as prescribed by legislation and best practice	Executive and Council	Submit a report to council annually by 30 June on the monitoring and evaluation of community participation	Report submitted to council by 30 June annually	1	1	1	1	1

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Compliance with the tenets of good governance as prescribed by legislation and best practice	Executive and Council	Facilitate the meeting of the District Communication Forum	Number of meetings held	4	4	4	4	4
Compliance with the tenets of good governance as prescribed by legislation and best practice	Executive and Council	Host commemorative days as per the approved list by the Municipal Manager and Mayor	Number of commemorative days hosted	5	5	5	5	5
Compliance with the tenets of good governance as prescribed by legislation and best practice	Executive and Council	Facilitate the meeting of the District HIV/AIDS council	Number of meetings held	4	4	4	4	4
Compliance with the tenets of good governance as prescribed by legislation and best practice	Executive and Council	Facilitate the meeting of the Youth Council	Number of meetings held	2	2	2	2	2
Compliance with the tenets of good governance as prescribed by legislation and best practice	Executive and Council	Facilitate the meeting of the District Intergovernmental Forum (Technical)	Number of meetings held	4	4	4	4	4
Compliance with the tenets of good governance as prescribed by legislation and best practice	Executive and Council	Sign 57 performance agreements with all directors by 31 July	Number of performance agreements signed	4	4	4	4	4
Monitor and support local municipalities to enhance service delivery	Executive and Council	Report quarterly to council on Shared Services	Number of reports submitted	4	4	4	4	4
Compliance with the tenets of good governance as prescribed by legislation and best practice	Finance and Administration	Submit the Top layer SDBIP for approval by the Mayor within 21 days after the budget has been approved	Top Layer SDBIP submitted annually to Mayor within 21 days after the budget has been approved	1	1	1	1	1

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Compliance with the tenets of good governance as prescribed by legislation and best practice	Finance and Administration	Submit the draft Annual Report to Council annually by 31 January	Draft annual report submitted annually to council by 31 January	1	1	1	1	1
Monitor and support local municipalities to enhance service delivery	Finance and Administration	Draft implementable and realistic SLA's for the rendering of shared services in all local municipalities	Number of SLA's drafted	8	n/a	n/a	n/a	n/a
Monitor and support local municipalities to enhance service delivery	Planning and Development	Arrange and convene quarterly Infrastructure Forum meetings	Number of meetings	4	4	4	4	4
Monitor and support local municipalities to enhance service delivery	Planning and Development	Submit quarterly progress reports that include expenditure on all MIG projects in the district to the portfolio committee	Number of reports submitted	4	4	4	4	4
Monitor and support local municipalities to enhance service delivery	Planning and Development	Compile maintenance plans for water and electricity for 4 municipalities annually by 30 June	Number of maintenance plans compiled annually by 30 June	4	4	4	4	4
Monitor and support local municipalities to enhance service delivery	Planning and Development	Submit quarterly progress reports on the Implementation of infrastructure grants/allocations according to set conditions and submit to the portfolio committee	Number of reports submitted	4	4	4	4	4
Monitor and support local municipalities to enhance service delivery	Planning and Development	Annually review the Human Settlements Sector Plan and submit to Council for approval by 30 June	Reviewed Human Settlements Sector Plan submitted to council annually by 30 June	1	1	1	1	1
Monitor and support local municipalities to enhance service delivery	Planning and Development	Review the Housing Service Level Agreement and distribute it for adoption by non-accredited municipalities in the district annually by 30 June	Reviewed, adopted and signed Housing SLA by 30 June annually	1	1	1	1	1

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Monitor and support local municipalities to enhance service delivery	Planning and Development	Quarterly report to the portfolio committee on the number of households educated on housing consumer education in towns of non-accredited municipalities in the district	Number of reports submitted	4	4	4	4	4
Guide local municipalities in the development of their IDP's and in spatial development	Planning and Development	Review the Spatial Development Framework that include Land Use Management Schemes and submit to Council by 30 June	Reviewed Spatial Development Framework that include Land Use Management Schemes submitted to Council by 30 June	n/a	1	n/a	n/a	n/a
Guide local municipalities in the development of their IDP's and in spatial development	Planning and Development	Annually review the IDP and submit draft to council by 31 March	Draft reviewed IDP submitted annually to council by 31 March	1	1	1	1	1
Guide local municipalities in the development of their IDP's and in spatial development	Planning and Development	Annually compile an IDP framework by 31 December to guide local municipalities	IDP framework annually completed by 31 December	1	1	1	1	1
Promote economic growth in the district	Other	Research the options to improve the tourism function and role of the district and submit a report with the findings and recommendations to council by 31 December	Report with findings and recommendations submitted to council by 31 December	1	n/a	n/a	n/a	n/a
Promote economic growth in the district	Planning and Development	Obtain a social impact report from CSIR by 31 December	Report obtained by 31 December	1	n/a	n/a	n/a	n/a
Promote economic growth in the district	Planning and Development	Review the District Growth and Development Strategy to include an implementation plan with actions and timeframes and submit to Council by 30 June	Reviewed DGDS submitted to council by 30 June	n/a	1	n/a	n/a	n/a

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Promote economic growth in the district	Planning and Development	Review the LED strategy to include an implementation plan with actions and timeframes and submit to Council by 30 June	Reviewed LED strategy submitted to council by 30 June	1	n/a	n/a	n/a	n/a
Promote economic growth in the district	Planning and Development	Review the DGDS implementation plan annually and submit to council by 30 June	Reviewed implementation plan submitted to council by 30 June annually	n/a	n/a	1	1	1
Promote economic growth in the district	Planning and Development	Review the LED implementation plan annually and submit to council by 30 June	Reviewed implementation plan submitted to council by 30 June annually		1	1	1	1
Promote economic growth in the district	Planning and Development	Arrange quarterly LED forum meeting	Number of meetings held	4	4	4	4	4
Promote economic growth in the district	Planning and Development	Create job opportunities through the Expanded Public Works Programme (EPWP)	Number of opportunities created	55	55	55	55	55
To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Finance and Administration	Review the Study Bursary policy to include unemployed people of the district to get the critical skills and submit to council by 30 June	Reviewed Study Bursary policy submitted to council by 30 June	n/a	1	n/a	n/a	n/a
To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Finance and Administration	Spent 1% of personnel budget on training by 30 June (Actual total training expenditure divided by total personnel budget)	% of the personnel budget spent	1%	1%	1%	1%	1%
To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Finance and Administration	Submit a business proposal to LGSETA for discretionary grant to avail funds to train employees and unemployed by 31 March	Proposal submitted by 31 March	1	n/a	n/a	n/a	n/a

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Finance and Administration	Implement the WPSP to train officials (Total number of officials that received training as was identified in the WPSP/total number of officials that were identified for training in the WPSP)	% of identified employees that completes training as identified in WPSP	90%	90%	90%	90%	90%
To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Finance and Administration	Develop a policy to implement a system of understudy within the Municipality by 31 December	System developed by 31 December	n/a	1	n/a	n/a	n/a
To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Finance and Administration	Review the organizational structure of the district Municipality and submit to council by 30 June	Reviewed Organizational Structure submitted to council by 30 June	n/a	n/a	n/a	1	n/a
To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Finance and Administration	Limit the vacancy rate to less that 10% of budgeted posts by 30 June ((Number of posts filled/Total number of budgeted posts)x100)	% vacancy rate of budgeted posts (Number of posts filled/Total number of budgeted posts)x100	10%	10%	10%	10%	10%
To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Finance and Administration	Review the Workplace Skills Plan and submit to the LGSETA by 30 April annually	Plan submitted to the LGSETA by 30 April	1	1	1	1	1
To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Finance and Administration	One person from employment equity target groups to be appointed in one of the three highest levels of management annually in compliance with the Municipality's approved employment equity plan (Occupational category of mid management - speci	One person to be appointed in one of the three highest levels of management in compliance with a Municipality's approved employment equity plan	1	1	1	1	1

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	Internal Audit	Submit a Quality Assurance Plan to the Audit Committee by 30 November	Quality Assurance plan submitted annually by 30 November	1	1	1	1	1
To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	Internal Audit	Submit quarterly internal audit reports to the local municipalities in terms of the Service Level Agreements	Number of reports submitted	12	12	12	12	12
To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	Internal Audit	Compile the Risk based audit plan (RBAP) and submit to the Audit Committee for consideration by 30 November	RBAP submitted by 30 November	1	1	1	1	1

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	Internal Audit	Compile the Risk based audit plans (RBAP) for the local municipalities in terms of the Service Level Agreements and submit to the local municipalities by 30 June	Number of plans submitted	3	3	3	3	3
To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	Internal Audit	Review the 3 year Strategic Audit Plans of applicable local municipalities and submit to the Audit Committee by 30 June	Reviewed 3 year Strategic Audit plans submitted to the AC by 30 June annually	3	3	3	3	3
To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	Internal Audit	Review the 3 year Strategic Audit Plan and submit to the Audit Committee by 30 November	Reviewed 3 year Strategic Audit plan submitted to the AC by 30 November annually	1	1	1	1	1
To provide disaster management services to the citizens	Community and Social Services	Complete institutional assessment to determine extend of underfunding for disaster Management function and submit report to council by 30 December 2018	Assessment submitted to council by 31 December 2018	n/a	1	n/a	n/a	n/a

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
To provide disaster management services to the citizens	Community and Social Services	Submit application for increased funding for disaster management to COGHSTA by 31 March	Application submitted by 31 March	1	n/a	n/a	n/a	n/a
To provide disaster management services to the citizens	Community and Social Services	Host training session by 30 June to train volunteers ito Disaster Management	Training sessions hosted by 30 June	1	1	1	1	1
To provide disaster management services to the citizens	Community and Social Services	Conduct a risk analysis on disaster threats in the district and submit report on analysis to council by 30 June	Annually by 30 June	n/a	1	n/a	n/a	n/a
To provide disaster management services to the citizens	Community and Social Services	Review the Disaster Management Plan annually and submit to Council by 30 June	Reviewed plan annually submitted to council by 30 June	1	1	1	1	1
To provide municipal health services to improve the quality of life of the citizens	Health	Investigate the possibility of introducing an electronic reporting system for municipal health services and submit report with recommendations to council by 30 June	Report submitted to council by 30 June	1	n/a	n/a	n/a	n/a
To provide municipal health services to improve the quality of life of the citizens	Health	Compile monthly water quality analysis report to local municipalities in terms of the Water quality monitoring programme	Number of reports compiled	96	96	96	96	96
To provide municipal health services to improve the quality of life of the citizens	Health	Develop Municipal Health Services By-law by 30 June	By-Law developed by 30 June	n/a	1	n/a	n/a	n/a
To provide municipal health services to improve the quality of life of the citizens	Health	Submit quarterly reports to council on municipal health services rendered	Number of reports submitted	4	4	4	4	4
To provide municipal health services to improve the quality of life of the citizens	Health	Take samples of potable water within in the district to monitor bacterial levels	Number of samples taken	1 000	1 000	1 000	1 000	1 000

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
To provide municipal health services to improve the quality of life of the citizens	Health	Take samples of waste water within in the district	Number of samples taken	100	100	100	100	100
To provide municipal health services to improve the quality of life of the citizens	Health	Inspect food outlets and premises	Number of inspections	400	400	400	400	400
To provide municipal health services to improve the quality of life of the citizens	Health	Inspect government premises and private entities	Number of inspections	260	260	260	260	260
To provide municipal health services to improve the quality of life of the citizens	Health	Inspect funeral undertakers	Number of inspections	24	24	24	24	24
To provide municipal health services to improve the quality of life of the citizens	Health	Inspect landfill sites	Number of inspections	24	24	24	24	24
To provide municipal health services to improve the quality of life of the citizens	Health	Inspect premises for chemical safety	Number of inspections	684	684	684	684	684
To provide municipal health services to improve the quality of life of the citizens	Health	Inspect premises for vectors control	Number of inspections	684	684	684	684	684

CHAPTER 6: SECTORAL CONTRIBUTIONS

Chapter 5 of the Municipal Systems Act (Act 32 of 2000) in particular provides instruction on cooperative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five-year strategic plan. It goes further to inform that the IDP must link, integrate and coordinate development plans for the Municipality. Resources and capacity must align with the implementation of the plan, forming the foundation on which the annual budget is based. The plan must also be compatible with national development plans and planning requirements binding on the Municipality in terms of legislation. The IDP should therefore serve as a guideline for where sector departments allocate their resources at local government level. The Municipality should however also take into consideration the sector departments' policies and programmes when developing its own policies and strategies. For this reason is it in the interest of the sector departments to participate in municipal IDP planning processes to ensure alignment between programmes.

The following projects are planned by the various national and provincial sector departments:

The tables below indicates projects that are planned by the various national and provincial sector departments. Unfortunately not all the applicable sector departments submitted information:

Department of Water and Sanitation

Town/Area	Name of Local municipality	Project description	Purpose	Budget allocation (R'000)		
				2017/18	2018/19	2019/20
Douglas	Siyancuma	Douglas Water Treatment Works	Bulk water upgrade	5 150	21 237	15 000
Van Wyksvlei	Kareeberg	Van WyksVlei Groundwater	Bulk water upgrade	30 000	46 824	0
De Aar	Emthanjeni	De Aar Borehole Development	Bulk water upgrade	0	20 000	6 796
Marydale	Siyathemba	Marydale Bulk Water Scheme	Bulk water upgrade	7 621	0	0
Britstown	Emthanjeni	Britstown Oxidation Ponds	Bulk sewer upgrade	0	30 000	4 757
Campbell	Siyancuma	Campbell bulk Augmentation	Bulk water upgrade	10 000	0	0
Hopetown / Strydenburg	Thembelihle	Easiflush toilets Installation in Hopetown and Strydenburg	Eradication of Sanitation backlogs	4 000	0	0
Vanderkloof	Renosterberg	Upgrading of Vanderkloof WWTW	Bulk sewer upgrade	10 000	0	0
Colesberg	Umsobomvu	Colesberg Bulk pipe refurbishment	Refurbishment of bulk water pipeline	4 000	0	0
Victoria West	Ubuntu	Victoria West Borehole development	Bulk water Augmentation/ source development	4 000	0	0
De Aar / Britstown	Emthanjeni	De Aar Borehole refurbishment / Britstown Sanitation reticulation	Refurbishment / Sewer reticulation extension	14 000	0	0
Prieska	Siyathemba	ACWS: Water Backlog for Siyathemba Municipality (Prieska WTW)	Water backlog	7 000	0	0
Breipaal	Siyancuma	New pumpstation	Eradication of sanitation backlogs	4 400	0	0

Department of Public Works (Expanded Public Works Programme)

Project description	Budget allocation (R'000)
	2017/18
Upgrading of streets in Schmidtsdrift	790
Communications Field Worker	30
Tourism Worker	30
Renovation of Pixley ka Seme District Building in De Aar	100
Administration cost	50
Total	**1 000**

Provincial Sector Projects

Department of Education

PROJECT NAME	LOCAL MUNICIPALITY	SUB-PROGRAMME	MTEF 2018/19	MTEF 2019/20	MTEF 2020/21
MAINTENANCE AND REPAIRS - ALL SCHOOLS AFFECTED	ALL LOCAL	MAINTENANCE - CORRECTIVE	R 15 000 000.00	R 10 000 000.00	R 10 589 449.54
SUPPLY AND RELOCATION OF MOBILES	ALL LOCAL	MAINTENANCE - PREVENTATIVE	R 3 000 000.00	R 4 800 000.00	R 3 000 000.00
VARIOUS SCHOOLS	ALL LOCAL	FURNITURE	R 392 734.33		
ECD EQUIPMENT - ALL SCHOOLS AFFECTED	N/A	EQUIPMENT	R 2 000 000.00		
FURNITURE - ALL SCHOOLS AFFECTED	N/A	FURNITURE	R 4 000 000.00	R 4 000 000.00	R 4 000 000.00
MOBILE CONNECTIONS	N/A	MAINTENANCE - PREVENTATIVE	R 2 000 000.00		
NEIMS ASSESSMENTS	ALL LOCAL	NEIMS ASSESSMENTS	R 384 000.00		
NEIMS ASSESSMENTS	ALL LOCAL	NEIMS ASSESSMENTS	R 408 000.00		
NEIMS ASSESSMENTS	ALL LOCAL	NEIMS ASSESSMENTS	R 492 000.00		
NEIMS ASSESSMENTS PROGRAMME	ALL LOCAL	NEIMS ASSESSMENTS	R 1 000 000.00		
SCHOOL IMPLEMENTED BY V3 CONSULTING ENINEERS	N/A	MANAGEMENT FEE	R 5 528 775.00		
SCHOOLS IMPLEMENTED BY INDEPENDENT DEVELOPMENT TRUST	N/A	MANAGEMENT FEE	R 10 000 000.00	R 10 000 000.00	R 10 000 000.00
SCHOOLS IMPLEMENTED BY ISJX GENERAL CONSTRUCTORS & TRADING	N/A	MANAGEMENT FEE	R 4 329 875.00		
SCHOOLS IMPLEMENTED BY PSP's	N/A	MANAGEMENT FEE	R 2 520 000.00		
ALPHA PRIMÊRE SKOOL	EMTHANJENI	FENCING			R 669 600.00
ALPHA PRIMÊRE SKOOL	EMTHANJENI	HALL			R 500 000.00

DISTRICT OFFICE - PIXLEY KE SEME - DE AAR	EMTHANJENI	OFFICE ACCOMMODATION	R 1 000 000.00		
EMTHANJENI PUBLIC PRIMARY SCHOOL	EMTHANJENI	ABLUTION BLOCK	R 280 913.55		
EMTHANJENI PUBLIC PRIMARY SCHOOL	EMTHANJENI	MAINTENANCE - CORRECTIVE			R 750 000.00
EMTHANJENI PUBLIC PRIMARY SCHOOL	EMTHANJENI	FENCING		R 733 330.00	
EMTHANJENII LOCAL MUNICPALITY	EMTHANJENI	SPORT FACILITIES	R 2 000 000.00	R 2 000 000.00	
HANOVER PRIMARY SCHOOL	EMTHANJENI	MAINTENANCE - PREVENTATIVE	R 612 900.00		
HAYES PRIMÊRE SKOOL	EMTHANJENI	MAINTENANCE - CORRECTIVE		R 200 000.00	
HOËRSKOOL DE AAR	EMTHANJENI	REPAIRS & RENOVATIONS			R 500 000.00
HOËRSKOOL THERON	EMTHANJENI	MAINTENANCE - PREVENTATIVE	R 321 000.00		
HOËRSKOOL THERON	EMTHANJENI	ABLUTION BLOCK		R 1 160 644.03	
HOËRSKOOL THERON	EMTHANJENI	FENCING		R 450 000.00	
KAREEVILLE PRIMÊRE SKOOL	EMTHANJENI	ABLUTION BLOCK	R 38 160.00		
LUVUYO PRIMARY SCHOOL	EMTHANJENI	FENCING		R 506 400.00	
MONWABISI HIGH SCHOOL	EMTHANJENI	REPAIRS & RENOVATIONS	R 1 800 000.00		
MONWABISI HIGH SCHOOL	EMTHANJENI	FENCING		R 400 000.00	
ORION SEKONDÊRE SKOOL	EMTHANJENI	MAINTENANCE - CORRECTIVE	R 13 808.00		
ORION SEKONDÊRE SKOOL	EMTHANJENI	MAINTENANCE - CORRECTIVE		R 750 000.00	
ORION SEKONDÊRE SKOOL	EMTHANJENI	ACCESSABILITY			R 1 500 000.00
PHAKAMISANI HIGH SCHOOL	EMTHANJENI	MAINTENANCE - PREVENTATIVE	R 200 000.00		
PHAKAMISANI HIGH SCHOOL	EMTHANJENI	MAINTENANCE - CORRECTIVE	R 810 200.00		
PHAKAMISANI HIGH SCHOOL	EMTHANJENI	ABLUTION BLOCK		R 1 160 644.03	
VAN RENSBURG PRIMÊRE SKOOL	EMTHANJENI	MAINTENANCE - CORRECTIVE		R 500 000.00	

VERITAS SEKONDÊRE SKOOL	EMTHANJENI	WATER	R 36 000.00		
VERITAS SEKONDÊRE SKOOL	EMTHANJENI	MAINTENANCE - PREVENTATIVE	R 416 001.23		
VERITAS SEKONDÊRE SKOOL	EMTHANJENI	ABLUTION BLOCK			R 1 160 644.03
VERITAS SEKONDÊRE SKOOL	EMTHANJENI	MAINTENANCE - PREVENTATIVE		R 750 000.00	
WILLIE THERON PRIMÊRE SKOOL	EMTHANJENI	MAINTENANCE - PREVENTATIVE	R 195 200.00		
ZINGISANI PRIMARY SCHOOL	EMTHANJENI	MAINTENANCE - CORRECTIVE		R 500 000.00	
ZINGISANI PRIMARY SCHOOL	EMTHANJENI	FENCING		R 400 000.00	
CAREL VAN ZYL PRIMÊRE SKOOL	KAREEBERG	ABLUTION BLOCK	R 491 710.21		
CARNARVON SECONDARY SKOOL	KAREEBERG	MAINTENANCE - PREVENTATIVE	R 5 938 450.20	R 659 827.80	
DELTA PRIMARY SKOOL	KAREEBERG	MAINTENANCE - CORRECTIVE			R 500 000.00
VAN WYKSVLEI INTERMEDIÊRE SKOOL	KAREEBERG	MAINTENANCE - CORRECTIVE		R 250 000.00	
VAN WYKSVLEI INTERMEDIÊRE SKOOL	KAREEBERG	FENCING		R 512 000.00	
KEURTJIEKLOOF PRIMÊRE SKOOL	RENOSTERBERG	ABLUTION BLOCK		R 100 000.00	
PHILLIPSTOWN HOËRSKOOL	RENOSTERBERG	MAINTENANCE - CORRECTIVE			R 450 000.00
REPLACEMENT SCHOOL - PHILLIPSVALE PRIMARY SCHOOL	RENOSTERBERG	REPLACEMENT SCHOOL	R 3 713 492.90		
VISISANI PRIMARY SCHOOL	RENOSTERBERG	MAINTENANCE - CORRECTIVE		R 500 000.00	
AALWYN INTERMEDIÊRE SKOOL	SIYANCUMA	WATER	R 15 751.29		
AALWYN INTERMEDIÊRE SKOOL	SIYANCUMA	MAINTENANCE - CORRECTIVE	R 19 000.00		
ANDERSON PRIMÊRE SKOOL	SIYANCUMA	MAINTENANCE - CORRECTIVE			R 450 000.00
BONGANI SECONDARY SCHOOL	SIYANCUMA	HALL	R 72 152.30		
BONGANI PRIMARY SCHOOL	SIYANCUMA	ABLUTION BLOCK	R 3 092.18		
BONGANI PRIMARY SCHOOL	SIYANCUMA	MAINTENANCE - CORRECTIVE			R 500 000.00

BUCKLANDS (NGK) PRIMÊRE SKOOL	SIYANCUMA	WATER	R 2 000.00		
DOUGLAS GEKOMBINEERDE SKOOL	SIYANCUMA	MAINTENANCE - PREVENTATIVE		R 300 000.00	
GRANGE PRIMÊRE SKOOL	SIYANCUMA	REPAIRS & RENOVATIONS		R 150 000.00	
GRIQUATOWN INTERMEDIATE SCHOOL	SIYANCUMA	MAINTENANCE - CORRECTIVE			R 800 000.00
HOËRSKOOL RIVERSIDE	SIYANCUMA	MAINTENANCE - CORRECTIVE		R 300 000.00	
HOERSKOOL WESLAAN	SIYANCUMA	MAINTENANCE - CORRECTIVE		R 550 000.00	
IKAGENG INTERMEDIÊRE SKOOL	SIYANCUMA	REPAIRS & RENOVATIONS		R 350 000.00	
IKAGENG INTERMEDIÊRE SKOOL	SIYANCUMA	MAINTENANCE - PREVENTATIVE		R 50 000.00	
KARRIKAMA HOËRSKOOL	SIYANCUMA	MAINTENANCE - PREVENTATIVE		R 500 000.00	R 500 000.00
MÔRESON INTERMEDIÊRE SKOOL	SIYANCUMA	ABLUTION BLOCK			R 1 107 771.00
MÔRESON INTERMEDIÊRE SKOOL	SIYANCUMA	MAINTENANCE - PREVENTATIVE			R 350 000.00
NEW SCHOOL - VAAL ORANJE PRIMARY SCHOOL	SIYANCUMA	NEW SCHOOL	R 9 884 720.26	R 28 830 434.08	R 16 474 533.76
PRIESKA PRIMÊRE SKOOL	SIYANCUMA	MAINTENANCE - PREVENTATIVE		R 1 500 000.00	
SALT LAKE PRIMARY SCHOOL	SIYANCUMA	MAINTENANCE - CORRECTIVE	R 500 000.00		
SONSKYN INTERMEDIATE SCHOOL	SIYANCUMA	MAINTENANCE - PREVENTATIVE		R 450 000.00	
VOLOP INTERMEDIATE SCHOOL	SIYANCUMA	MAINTENANCE - CORRECTIVE		R 1 000 000.00	
GARIEP HIGH SCHOOL	SIYATHEMBA	MAINTENANCE - PREVENTATIVE	R 3 250 000.00		
JJ DREYER PRIMÊRE SKOOL	SIYATHEMBA	MAINTENANCE - PREVENTATIVE	R 300 000.00		
PRIESKA GEKOMBINEERDE SKOOL	SIYATHEMBA	TECHNICAL WORKSHOP	R 600 000.00	R 2 400 000.00	
HOPETOWN GEKOMBINEERDE SKOOL	THEMBELIHLE	MAINTENANCE - PREVENTATIVE	R 2 000 000.00		
NEW SCHOOL - STEYNSVILLE PRIMARY SCHOOL	THEMBELIHLE	NEW SCHOOL	R 19 163 442.44	R 4 790 860.61	
ORANJE DIAMANT PRIMÊRE SKOOL	THEMBELIHLE	REPAIRS & RENOVATIONS			R 300 000.00

STRYDENBURG GEKOMBINEERDE SKOOL	THEMBELIHLE	MAINTENANCE - PREVENTATIVE	R 507 000.00		
STRYDENBURG GEKOMBINEERDE SKOOL	THEMBELIHLE	REPAIRS & RENOVATIONS	R 2 300 000.00		
HOËRSKOOL RICHMOND	UBUNTU	MAINTENANCE - PREVENTATIVE	R 13 200.00		
HOËRSKOOL RICHMOND	UBUNTU	MAINTENANCE - PREVENTATIVE	R 79 468.59		
HOËRSKOOL RICHMOND	UBUNTU	WATER	R 484 826.00		
HOËRSKOOL RICHMOND	UBUNTU	MAINTENANCE - PREVENTATIVE	R 6 465 807.31		
IKHAYA PRIMARY SCHOOL RELOCATED FROM HOËRSKOOL HARTSWATER	UBUNTU	CLASSROOM BLOCK	R 12 768 578.95	R 3 648 165.42	R 1 824 082.71
JJ BOOYSEN PRIMÊRE SKOOL	UBUNTU	MAINTENANCE - CORRECTIVE	R 275 849.20		
JJ BOOYSEN PRIMÊRE SKOOL	UBUNTU	REPLACEMENT SCHOOL	R 9 048 400.38	R 17 899 543.37	R 18 294 058.15
JOHN ROSSOUW PRIMÊRE SKOOL	UBUNTU	ECD CLASSROOM	R 1 025 310.89		
JOHN ROSSOUW PRIMÊRE SKOOL	UBUNTU	ABLUTION BLOCK			R 899 919.65
MELTON WOLD PRIMÊRE SKOOL	UBUNTU	MAINTENANCE - PREVENTATIVE	R 35 364.80		
VAN DER WALTSPOORT PRIMÊRE SKOOL	UBUNTU	REPAIRS & RENOVATIONS		R 500 000.00	
VAN DER WALTSPOORT PRIMÊRE SKOOL	UBUNTU	MAINTENANCE - PREVENTATIVE		R 350 000.00	
VICTORIA-WES GEKOMBINEERDE SKOOL	UBUNTU	CLASSROOM BLOCK		R 2 000 000.00	R 2 833 145.46
VICTORIA-WES INTERMEDIÊRE SKOOL (HIGH SCHOOL)	UBUNTU	MAINTENANCE - CORRECTIVE	R 101 160.00		
COLESBERG PUBLIC PRIMARY SCHOOL	UMSOBOMVU	MAINTENANCE - CORRECTIVE		R 800 000.00	
ENOCH MTHETHO SECONDARY SCHOOL	UMSOBOMVU	WATER	R 61 240.00		
ENOCH MTHETHO SECONDARY SCHOOL	UMSOBOMVU	ABLUTION BLOCK		R 1 457 771.00	
ENOCH MTHETHO SECONDARY SCHOOL	UMSOBOMVU	ASBESTOS			R 750 000.00
EUREKA INTERMEDIÊRE SKOOL	UMSOBOMVU	CLASSROOM BLOCK		R 4 625 625.00	

IKHWEZI LOKUSA PRIMARY SCHOOL	UMSOBOMVU	ECD CLASSROOM	R 175 005.83		
IKHWEZI LOKUSA PRIMARY SCHOOL	UMSOBOMVU	MAINTENANCE - PREVENTATIVE	R 1 695 023.74		
IKHWEZI LOKUSA PRIMARY SCHOOL	UMSOBOMVU	WATER			R 450 000.00
LOWRYVILLE INTERMEDIÊRE SKOOL	UMSOBOMVU	ABLUTION BLOCK		R 1 107 771.00	
LOWRYVILLE INTERMEDIÊRE SKOOL	UMSOBOMVU	REPAIRS & RENOVATIONS		R 500 000.00	
NORVALSPONT INTERMEDIATE SCHOOL	UMSOBOMVU	MAINTENANCE - PREVENTATIVE		R 1 250 000.00	R 1 250 000.00
NOUPOORT GEKOMBINEERDE SKOOL	UMSOBOMVU	MAINTENANCE - PREVENTATIVE		R 750 000.00	
NOUPOORT GEKOMBINEERDE SKOOL	UMSOBOMVU	WATER		R 456 609.90	
REPLACEMENT SCHOOL - EUREKA INTERMEDIÊRE SKOOL	UMSOBOMVU	REPLACEMENT SCHOOL			R 1 243 174.02
SS MADIKANE PRIMARY SCHOOL	UMSOBOMVU	MAINTENANCE - PREVENTATIVE		R 1 000 000.00	R 500 000.00
UMSO HIGH SCHOOL	UMSOBOMVU	WATER	R 152 125.00		
UMSO HIGH SCHOOL	UMSOBOMVU	MAINTENANCE - CORRECTIVE	R 458 000.00		
UMSO HIGH SCHOOL	UMSOBOMVU	MAINTENANCE - CORRECTIVE	R 750 000.00	R 2 250 000.00	
VLUGFONTEIN INTERMEDIÊRE SKOOL	UMSOBOMVU	MAINTENANCE - CORRECTIVE		R 250 000.00	
REPLACEMENT SCHOOL - VICTORIA WEST PRIMARY SCHOOL		REPLACEMENT SCHOOL			R 1 322 659.09

Department of Cooperative Governance, Human Settlements and Traditional Affairs: Human Settlement Grant Allocation 2018/19

The Department has made the following Human Settlement grant allocations for the 2018/19 financial year:

Town	Purpose	Subsidies	Budge (R)	Developer
Dalton (177)	Environmental Impact Assessment		R 350 000.00	COGHSTA
Douglas Breipal (100)	Geotechnical Investigation & Internal services		R4 898 500.00	COGHSTA
Petrusville	Military Veterans	1	R188 000.00	COGHSTA
Phillipstown	Military Veterans	1	R188 000.00	COGHSTA
De Aar	Top Structures	2 (MV)	R 376 000.00	COGHSTA
De Aar	Internal Services	400	R18 200 000.00	COGHSTA
Hanover	Top Structures	165	R22 000 000.00	COGHSTA
Norvalspont	Planning	-	R 140 000.00	COGHSTA
Noupoort	Top Structures	14	R1 800 000.00	COGHSTA
Loxton	Geotechnical Investigations & EIA	-	R300 000.00	COGHSTA
Hopetown	Retention	-	R500 000.00	COGHSTA
Strydenburg	Geotechnical Investigations & EIA	63	R400 000.00	COGHSTA

Department of Economic Development and Tourism

Name of Local municipality	Project description	Budget allocation (R'000)
		2017/18
Ubuntu/ Emthanjeni/ Umsobomvu	Karoo Highlands Route Road Signs	400
Ubuntu	VIC N12 Route	100
Kareeberg	SKA Science Visitor Centre Commercial Feasibility	400
Siyancuma	Ghaap Extreme Festival	20
Siyancuma/ Renosterberg/ Emthanjeni/ Umsobomvu/ Ubuntu	N12 Route Sign Survey & Application	500
All municipalities	Local Government Tourism Policy Makers Training in Uppington	92
Umsobomvu	Community Tourism awareness outreach programme in Colesberg	44
Pixley ka Seme	Events management training	80
Kareeberg	Community Tourism awareness outreach programme in Carnarvon	37

Department of Health

	Facility Name	Projets done by Public Works	Projects done by National	Projects done by IDT
1	Strydenberg Clinic	√	√	
2	Britstown Clinic	√		
3	Wege Clinic	√		
4	L Adams Clinic	√		
5	Vosburg Clinic	√		
6	Van Wyksvlei Clinic	√	√	
7	Masibambane Clinic	√		
8	Kleurtjieskloof Clinic	√		
9	Eurakavile Clinic	√	√	
10	Hanover Clinic	√		
11	De Aar Clinic	√		
12	K.E Twani Clinic	√		
13	De Aar Town Clinic	√		
14	Niekershoop Clinic	√		
15	Breipaal Clinic	√	√	
16	Cambe Clinic	√		
17	Griekwastard Clinic	√		√
18	Richmond			
19	Kuyasa Clinic		√	
20	Petrusville Clinic		√	
21	Montana Clinic		√	
22	Nouport Clinic			√
23	Douglas Clinic			√
24	Prieska Clinic√			√

KPI	Target 2018/19	Municipal area	Projects to be implemted	Planned budgets	Responsible directorate	Support
Number of infrastructure projects facilitated for production	1	Siyathemba	Driehoek (poverty node Marydale)	R4 000 000.00	RID	PKS DM/ Siyathemba
Number of agri-park infrastructure projects Facilited	1	Renosterberg	Petrusville Tannery	R1 500 000.00	RID	PKS DM/ Renosterberg
Number of new agricultural enterprises supported in the 44 districts aligned to agri-parks	4	Siyancuma Umsobomvu Umsobomvu Siyancuma	1. Barley trust small stock production project 2. nouport project 3. colesberg livestock enterprise 4. Tasset poultry	R1 200 000.00 R1 200 000.00 R1 200 000.00 R2 200 000.00	REID	PKS DM/ Siyancuma Umsobomvu
Number of hectors acquired	4 268 HA	Siyancuma	Farm Nr. 114 and 115 hay district (De Hoek and Melkvlei)	R6 032 600.00	SLA	PKS DM/ Siyancuma
Number of HA allocated to smallhilder farmes	4 268 HA	Siyathemba	Farm Nr. 114 and 115 hay district (De Hoek and Melkvlei)	R6 032 600.00	SLA	PKS DM/ Siyancuma
Number of HA acquired through strengthening relative rights programme	7 039.0242 HA	Siyathemba	Soetvlei	R30 641 500.00	SLA	PKS DM/ Siyancuma
Number of restitution farms supported through post settlement support	1	Siyancuma	Katlani and Marxelfontein	R4 500.000.00	RADP	PKS DM/ Siyancuma
Number of ALHA farms supported with on farm infrastructure	3	Siyancuma	Valplan Kleindoorinpan Clifton	48 554 000.00	RADP	PKS DM/ Siyancuma
CPA's compliant with legislation	8	Siyathemba Siyancuma Siyancuma Siyathemba Siyancuma Siyancuma Siyancuma	Koegas Marzelfontein Bucklands Fetogang CKII Adam Kok Kock family Naras Schmidsdrift	Goods & service budget	LTA	PKS DM/ Siyancuma
% of complaint CPA's established	100% per request received	Depend of request	Depend of request	Goods & service budget	LTA	PKS DM
% of ULTRA projects facilited and finalised	100% per request received	Depend of request	Depend of request	Goods & service budget	LTA	PKS DM

KPI	Target 2018/19	Municipal area	Projects to be implemted	Planned budgets	Responsible directorate	Support
Number of skills development opportunities provided to NARYSEC youth	60	Ubuntu Emthanjeni Thembelihle Siyathemba Siyancuma Kareeberg Umsobomvu Renosterberg	Solar geyser (1) Security management (4) Disaster management ((7) Business administration (12) ECD (15) ODETDP (6) Transport Operation (9)	R1 9000 000.00	National youth services corps (NARYSEC)	PKS DM Ubuntu Emthanjeni Thembelihle Siyathemba Siyancuma Kareeberg Umsobomvu Renosterberg
Number of NARYSEC youth absorbed into work programmes	9	All Municipalities	n/a	Goods & services budget	National youth services corps (NARYSEC)	PKS DM/ all 08 LM
Number of land claims finalized	1	Thembelihle	Hopetown – Die Blok	R36 825.00	Regional land claims commission (RLCC)	PKS DM/ Thembelihle
Number of development projects	1	Siyancuma	Cammpbell rights based dispossession	R1 000 000.00	Regional land claims commission (RLCC)	PKS DM/ Siyancuma
Number of phased projects approved	1	Siyancuma	Bucklands phase 2	R15 000 000.00	Regional land claims commission (RLCC)	PKS DM/ Siyancuma

Department of Water and Sanitation

Town/Area	Name of Local municipality	Project description	Purpose	Budget allocation		
				2018/19	2019/20	2020/21
Britstown	Emthanjeni	WWTW	RBIG	R26 689 000	0	0
De Aar	Emthanjeni	Borehole Development	RBIG	R20 000 000	0	0
Britstown	Emthanjeni	Sewer reticulation phase2	WSIG	R9 500 000	0	0
Van Wyksvlei	Kareeberg	Bulk water supply	RBIG	R46 824 000	0	0
Carnarvon	Kareeberg	Bonteheuwel Reservoir Connection	WSIG R5 000 000		0	0
Vosburg		Replacement of AC pipes Phase 2				
Phillipstown	Renosterberg	Replacement of Outfall sewer	WSIG	R5 500 000	0	0
Douglas	Siyancuma	Upgrade of WTW	RBIG	R12 000 000	0	0
Breipal	Siyancuma	Upgrading of Sewer pump-station	WSIG	R7 500 000	0	0
Marydale	Siyathemba	Bulkwater supply	RBIG	R5 948 000	0	0

Prieska	Siyathemba	Refurbishment/upgrade of WWTW	WSIG	R7 500 000	0	0
Hopetown	Thembelihle	Construction of storage reservoir and AC pipes replacement	WSIG R6 000 000		0	0
Hopetown and Strydenberg		Construction of Easiflush toilets: 250				
Victoria West	Ubuntu	Water supply	WSIG	R4 000 000	0	0
Khayelitsha	Umsobomvu	Upgrading Sewer network phase 1	WSIG	R10 000 000	0	

CHAPTER 7: FINANCIAL PLAN

Capital Budget

The municipality did not budget for any capital projects for the next three years.

7.2 Grants

7.2.1 *Allocations in terms of the Division of Revenue Bill (DORA)*

Grant	2017/18 R	2018/19 R	2019/20 R	Purpose
FMG	1 250 000	1 505 000	1 765 000	Improve financial systems
Levy replacement	21 043 000	27 6176 000	28 428 000	Financing of administration
Councilor Remuneration	3 160 000	3 347 000	3 534 000	Financing of Councilor allowances
Equitable Share	15 659 000	16 733 000	17 383 000	Financing of administration
EPWP	1 000 000	0	0	Job creation
RAMS	3 003 000	3 173 000	3 356 000	Upgrading and maintenance of rural roads
Total	**45 115 000**	**52 375 600**	**54 466 000**	

7.2.2 *Allocations in terms of the Provincial Gazette*

Grant¤	2017/18¤	2018/19¤	2019/20¤	Purpose¤
NEAR·System¤	350·000¤	368·000¤	389·000¤	Maintenance·of·NEAR·Systems¤
Housing·Accreditation¤	720·000¤	0¤	0¤	Housing·Delivery·Administration¤
Total¤	**1·070·000¤**	**368·000¤**	**389·000¤**	¤

7.3 Financial Framework

7.3.1 *Operating Budget: Revenue and Expenditure*

The table below indicates the revenue budget by source and the expenditure budget per mSCOA function:

Description	Budget R		
	2017/18	2018/19	2019/20
Revenue by Source			
Interest earned - external investments	0	0	0
Agency services	200 150	0	0
Transfers recognised - operational	45 835 000	55 498 000	54 466 000
Total Revenue	**46 035 150**	**55 498 000**	**54 466 000**
Operating Budget: Expenditure per mSCOA function			
Executive and Council	9 445 318	9 600 000	9 700 000
Finance and Administration	16 056 190	16 100 000	16 250 000
Internal Audit	3 786 278	3 800 000	3 900 000
Public Safety	2 235 605	2 300 000	2 300 000
Housing	2 756 146	2 800 000	2 950 000
Health	3 742 509	3 800 000	3 850 000
Planning and Development	7 916 804	8 000 000	8 150 000
Total Expenditure	**45 938 850**	**46 400 000**	**47 100 000**
Surplus/deficit for the Year	**96 285**	**9 098 000**	**7 366 000**

7.3.2 *Operating Budget: Revenue by Department and Division*

Department	Division	Budget R					
		2017/18	%	2018/19	%	2019/20	%
Compliance with the tenets of good governance as prescribed by legislation and best practice							
Council Expenses	Council	3 160 000	6.9	3 347 000	7.3	3 534 000	7.7
Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favourable audit outcome							
Finance	Budget and Treasury Office	22 493 150	48.3	29 122 000	54.4	30 193 000	54.3
To provide disaster management services to the citizens							
Corporate Services	Emergency and Disaster Management	368 000	0.8	389 000	0.7	401 000	0.7
Guide local municipalities in the development of their IDP's and in spatial development							
Infrastructure, Housing, Planning and Development	Infrastructure Development	15 659 000	33.8	16 733 000	31.3	17 383 000	31.3
Monitor and support local municipalities to enhance service delivery							
Infrastructure, Housing, Planning and Development	Housing	720 000	1.6	735 000	1.4	750 000	1.3
Promote economic growth in the district							

Department	Division	Budget R					
		2017/18	%	2018/19	%	2019/20	%
Infrastructure, Housing, Planning and Development	Infrastructure Development(RAMS and EPWP)	4 003 000	8.7	3 173 000	5.9	3 356 000	6.0
Total Revenue		**46 035 150**	**100**	**53 499 000**	**100**	**55 617 000**	**100**

Table 1: *Operating Budget: Revenue by Department and Division*

7.3.3 Operating Budget: Expenditure by Department and Division

Department	Division	Budget R					
		2017/18	%	2018/19	%	2019/20	%
(A) Compliance with the tenets of good governance as prescribed by legislation and best practice							
Council Expenses	Council	7 895 593	17.2	8 000 000	1.7	8 000 000	1.7
Office of the Municipal Manager	Office of the Municipal Manager	1 549 725	3.4	1 600 000	3.4	1 700 000	3.6
(B) To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined							
Internal Audit	Internal Audit	3 786 278	8.2	3 800 000	8.2	3 900 000	8.3
(C) To provide a professional, people centered human resources and administrative service to citizens, staff and Council							
Corporate Services	Human Resources	7 052 192	15.4	7 150 000	15.4	7 250 000	15.4
(D) Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favourable audit outcome							
Finance	Budget and Treasury Office	9 003 998	19.6	8 950 000	19.3	9 000 000	19.1
(E) To provide disaster management services to the citizens							
Corporate Services	Emergency and Disaster Management	2 235 605	4.9	2 300 000	5.0	2 300 000	4.9
(F) Guide local municipalities in the development of their IDP's and in spatial development							
Infrastructure, Housing, Planning and Development	Development and Infrastructure	3 793 804	8.3	4 000 000	8.6	4 000 000	8.5
(G) Monitor and support local municipalities to enhance service delivery							
Infrastructure, Housing, Planning and Development	Housing	2 756 146	6.0	2 800 000	6	2 950 000	6.3
(H) To provide municipal health services to improve the quality of life of the citizens							
Corporate Services	Municipal Health Services	3 742 509	8.1	3 800 000	8.2	3 850 000	8.2
(I) Promote economic growth in the district							
Infrastructure, Housing, Planning and Development	Development and Infrastructure	4 123 000	9.0	4 000 000	8.6	4 150 000	8.8
Total Expenditure		**45 938 850**	**100**	**46 400 000**	**100**	**47 100 000**	**100**

Unfunded Projects

The table below indicates the Municipality's unfunded projects:

Project description	Name of applicable local municipality	Name of applicable area	Estimated cost of the project R
Adapt to the shift of grain (maize, wheat& barley) production area towards east RSA	All Municipalities	All Areas	4 200 000
Minimise negative health impacts on livestock due to decreases in rainfall and reduction in herbage yields	All Municipalities	All Towns	3 000 000
Loss of biodiversity and degradation habitat due to significant land change which impacts on ability to respond to climate change	All Municipalities	All Towns	1 000 000
Changes in rainfall and temperature are likely to impact on wetlands and the ecosystem services they provide	All Municipalities	All Towns	Still to be determined
Manage and minimise the impacts of increased storms events such as drowning, injuries and population displacement	All Municipalities	All Towns	2 000 000
Contain the spread of vector borne diseases from mosquitoes, ticks, sandflies into regions bordering existing malaria areas that are currently too cold for transmission	All Municipalities	All Towns	Still to be determined
Manage the increasing water borne and communicable diseases(typhoid fever, cholera & hepatitis)	All Municipalities	All Towns	Still to be determined
Manage the increasing occupation health problems	All Municipalities	All Towns	Still to be determined
Minimise potential increased impacts on strategic infrastructure	All Municipalities	All Towns	Still to be determined
Manage potential decreased income from tourism	All Municipalities	All Towns	1 000 000
Manage decreased quality of drinking water	All Municipalities	All Towns	3 300 000
Manage the quality of water available for irrigation and drinking	All Municipalities	All Towns	1 100 000
Coordinate climate change response in the Municipality so that climate change is integrated across all departments & is prioritised	All Municipalities	All Towns	Still to be determined
To ingrate climate change adaption into municipal strategies & plans like the IDP & SDF so that it is prioritised across different sectors	All Municipalities	All Towns	Still to be determined
Secure financial resources to respond to climate change	All Municipalities	All Towns	Still to be determined
Build human capacity to respond to climate change	All Municipalities	All Towns	Still to be determined
To ensure that information & build awareness on climate change	All Municipalities	All Towns	Still to be determined

CHAPTER 8: PERFORMANCE MANAGEMENT

Performance management is a strategic approach to management, which is aimed at equipping leaders, managers, workers and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organization in terms of indicators and targets for efficiency, effectiveness and impact. It is a requirement for local government in terms of the MSA which requires all municipalities to:

- Develop a performance management system;
- Set targets, monitor and review performance based indicators linked to their IDP;
- Publish an annual report on performance for the councilors, staff, the public and other spheres of government;
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;
- Conduct an internal audit on performance before tabling the report;
- Have their annual performance report audited by the Auditor-General; and,
- Involve the community in setting indicators and targets and in reviewing municipal performance.

Performance Management System

Performance information indicates how well a Municipality is meeting its aims and objectives, and which policies and processes are working. Making the best use of available data and knowledge is crucial for improving the execution of its mandate. Performance information is key for effective management, including planning, budgeting, and implementation, monitoring and reporting. Performance information also facilitates effective accountability, enabling councillors, members of the public to track progress, identify the scope for improvement and better understand the issues involved.

The Municipality delivers services essential to the well-being and development of the communities. To ensure that service delivery is as efficient and economical as possible; municipalities are required to formulate strategic plans, allocate resources to the implementation of those plans, and monitor and report the results. Performance information is essential to focus the attention of the public and oversight bodies on whether municipalities are delivering value for money, by comparing their performance against their budgets and service delivery plans, and to alert managers to areas where corrective action is required.

Legislative requirements

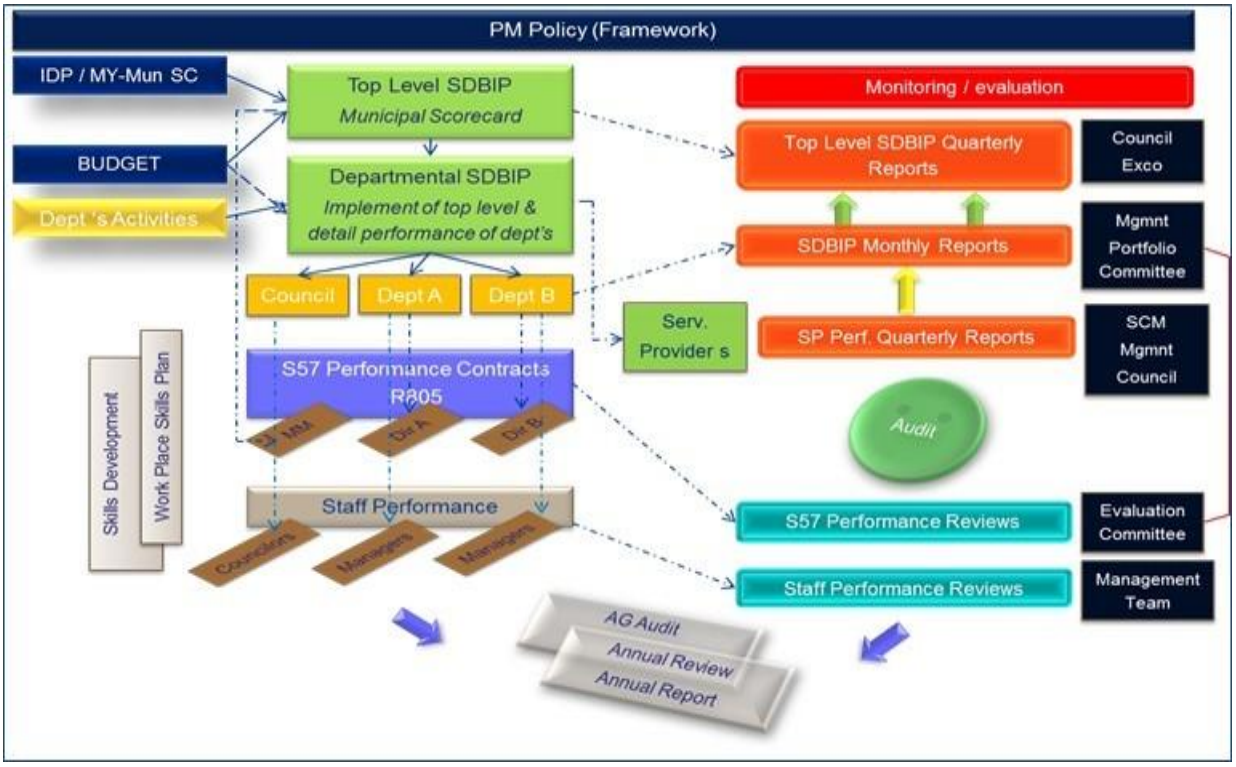
Outlined in Section 40 of the MSA, municipalities must establish mechanisms to monitor and review its performance management system (PMS) to measure, monitor, review, evaluate and improve performance at organisational, departmental and employee levels. Section 34 of the MSA furthermore points out that the IDP has to be reviewed on an annual basis, and that during the IDP review process the Key Performance Areas, Key Performance Indicators and Performance Targets be reviewed and this review will form the basis for the review of the organisational performance management and performance contracts of Section 57 managers.

The Municipal Planning and Performance Management Regulations (2001) stipulates that a "Municipality's performance management system entails a framework that describes and represents how the Municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players".

The Municipality have a Performance Management Framework that was approved by Council on 12 December 2008.

Performance Management Framework

The Performance Management Framework of the Municipality is reflected in the diagram below:

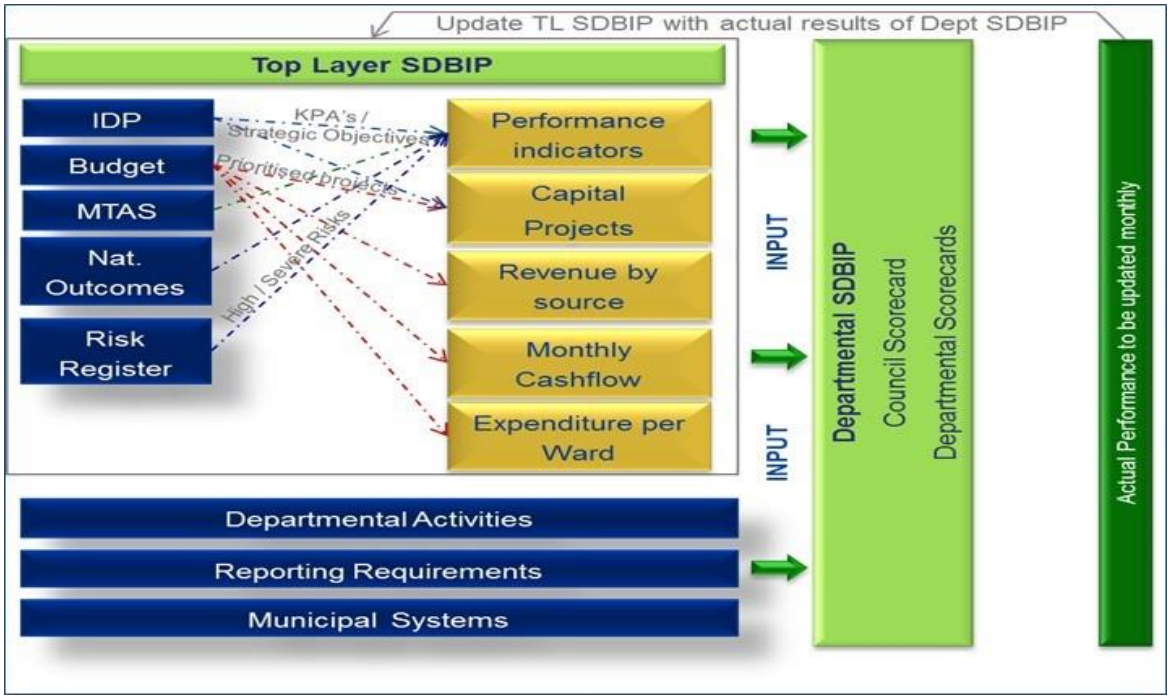


Organisational Performance Management Linked to Individual Performance Management

The MSA requires the Municipality to establish a PMS that is commensurate with its resources; best suited to its circumstances and in line with the IDP. It is required to create a culture of performance throughout the Municipality.

The PMS should obtain the following core elements:

- Setting of appropriate performance indicators;
- Setting of measurable performance targets;
- Agree on performance measurement;
- Performance monitoring, reviewing and evaluation;
- Continuous performance improvement;
- Regular performance reporting; and
- Intervention where required.



The performance of the Municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The Top Layer SDBIP set our consolidated service delivery targets and provides and overall picture of performance for the Municipality as a whole, reflecting performance on its strategic priorities.

The departmental SDBIP captures the performance of each defined department which reflects on the strategic priorities of the Municipality. The SDBIP provides the detail of each outcome for which the senior management is responsible for, in other words, a comprehensive picture of the performance of each directorate/sub-directorate.

Individual Performance: Senior Managers

Performance agreements are concluded with the Municipal Manager and the Section 57 managers annually and includes the following:

- Key performance indicators of the approved Top Layer SDBIP to ensure seamless integration with the IDP, budget and SDBIP; and
- Core Competencies in terms of Regulation 21 of 17 January 2014.

In terms of the legislative requirements:

- Performance evaluations are conducted quarterly, with the first and third quarter only verbal. The second and fourth quarter is formal evaluations
- The formal assessments are conducted by a panel
- Record must be kept of formal evaluations
- The overall evaluation report and results must be submitted to Council
- Copies of any formal evaluation of the MM is sent to the MEC for Local Government

Performance Reporting

Performance is reported on a regular basis and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance.

Quarterly Reports

Reports on the performance in terms of the Top Level SDBIP are compiled and submitted to Council. This report is published on the municipal website on a quarterly basis.

Mid-Year Assessment

The performance of the first six months of the financial year should be assessed and reported on in terms of Section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustment of KPI's, if necessary.

This report is submitted to the Mayor for approval before 25 January of each year and the Mayor submit the report to Council by 31 January of each year. The report is furthermore published on the municipal website.

Annual Assessment

The performance of the financial year should be assessed at year-end in terms of Section 46 of the MSA. The performance in terms of the annual targets set will be documented in the Annual Performance Report and the report will be finalized and submitted to the Office of the Auditor-General by 30 August annually. This report will be included in the Annual Report of the Municipality. The Annual Report is submitted to Council for approval before 25 January of each year and published for comment on the municipal website.

MEC Comments from the IDP Engagement conducted on the 22 – 26 May 2017

1. **Executive Summary**

The executive summary clearly articulates the municipal staus quo, challenges and achievements.

2. **Spatial Developemnt Framework (SDF)**

The SDF needs to be reviewed and alined with SPLUMA, the SDF is partially SPLUMA compliant and the Municipality did not budget for the SDF review for the next three financial years.

3. **Environmental Consideration**

IDP did not include the AQMP – the Municipality doesn't have AQMP in place

IDP makes no reference to the EMP – the Municipality doesn't have EMP in place

4. **Local Economic Development**

The Municipality did not provide an LED/IDP component for DEDat – the LED component for Pixley has not been done yet, a request has been sent for assistance during 2018/2019 financial year.

LIST OF ABBREVIATIONS

AG	Auditor-General
AFS	Annual Financial Statements
CAPEX	Capital Expenditure
CFO	Chief Financial Officer
COGHSTA	Department of Cooperative Governance, Human settlements and Traditional Affairs
DWA	Department of Water Affairs
EE	Employment Equity
EPWP	Extended Public Works Programme
DGDS	District Growth and Development Strategy
HR	Human Resources
IDP	Integrated Development Plan
KPI	Key Performance Indicator
LED	Local Economic Development
LGSETA	Local Government Sector Education Training Authority
MFMA	Municipal Finance Management Act (Act No. 56 of 2003)
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MSA	Municipal Systems Act No. 32 of 2000
NGO	Non-governmental organisation
NT	National Treasury
OPEX	Operating expenditure
PMS	Performance Management System
PT	Provincial Treasury
SALGA	South African Local Government Association
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
WPSP	Workplace Skills Plan